Manitoba Justice

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

2008-06351/

MANITOBA JUSTICE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

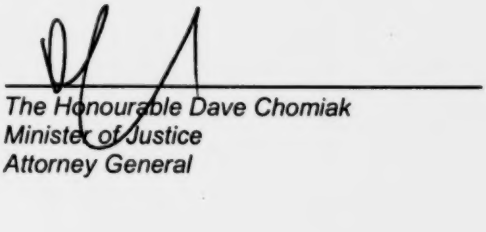
2008/2009 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Estimates of Expenditure. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of the Manitoba Justice Estimates Supplement are organized into seven parts. The first part provides an overview of Manitoba Justice's 2008/2009 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross-reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to the Justice Initiatives Fund. Part six contains information relating to the department's capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. I hope that the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users. I welcome feedback as to the usefulness of this supplementary information.



The Honourable Dave Chomiak
Minister of Justice
Attorney General

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA JUSTICE

THE HONOURABLE DAVE CHOMIAK, MINISTER OF JUSTICE AND ATTORNEY GENERAL

RON PEROZZO, Q.C., DEPUTY MINISTER OF JUSTICE AND DEPUTY ATTORNEY GENERAL

Manitoba Justice is responsible for the administration of civil and criminal justice in Manitoba. Key responsibilities flow from provincial legislation such as *The Department of Justice Act*, *The Correctional Services Act*, *The Legal Aid Manitoba Act* and *The Victims' Bill of Rights*. In addition the department has significant delegated responsibility under federal legislation, as a result of the *Constitution Act, 1867*, which includes most notably the *Criminal Code* and the *Youth Criminal Justice Act*. Manitoba Justice is also responsible for the administration and enforcement of over 100 other provincial statutes[1] relating to civil law, court administration, correctional services, regulatory provisions and other matters for which the province assumes legal responsibility.

The vision of Manitoba Justice is a safe, just and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society and the need to be responsive to that diversity, especially in regard to Aboriginal persons.
- We value communication, co-operation and interdependence and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.

The department's strength comes from its employees. We are committed to building a department that promotes a respectful work environment and that recognizes employees' commitment, performance and achievements. We value personal integrity, leadership, responsibility, participation and teamwork. We encourage outstanding client and community service, initiative and innovation.

To fulfil its role and mission, Manitoba Justice is organized administratively into several distinct functional areas, with finances being voted under six main appropriations: administration and finance (04-1), criminal justice (04-2), civil justice (04-3), corrections (04-4), courts (04-5) and costs related to capital assets (04-6). Each operating division is led by an assistant deputy minister (ADM) or equivalent as illustrated in the organization chart.[2] A description of the role and responsibilities of each of these divisions is included in Part 2 of the supplement.

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[1] Schedule 1 provides the list of statutes administered by the Minister of Justice.

[2] Schedule 2 presents the department's organization chart.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER IN COUNCIL 418/2006

DATED SEPTEMBER 21, 2006

SCHEDULE N

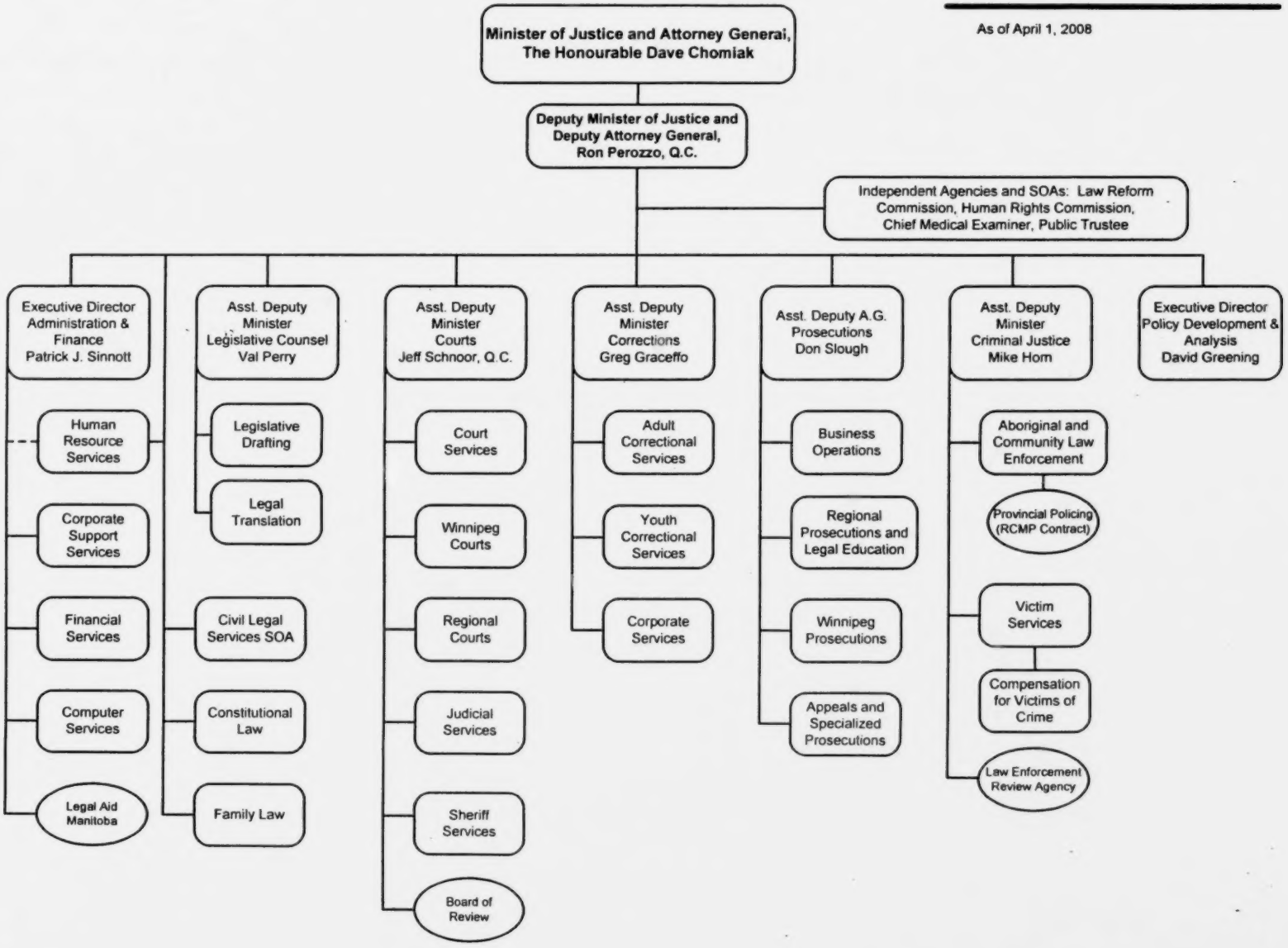
	CONTINUING CONSOLIDATION CHAPTER
The International Commercial Arbitration Act	C 151
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Court Security Act	C 295
The Crime Prevention Foundation Act	C 303
The Criminal Property Forfeiture Act	C 306
The Cross-Border Policing Act	C 325
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Act	D 93
The Enforcement of Canadian Judgments Act	E 116
The Enforcement of Judgments Conventions Act	E 117
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal]	E 170
The Expropriation Act	E 190
The Family Property Act	F 25
The Fatality Inquiries Act	F 52
The Fortified Buildings Act	F 153
The Helen Betty Osborne Memorial Foundation Act	H 38.1
The Human Rights Code	H 175
The Inter-jurisdictional Support Orders Act	I 60
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
The Canada - United Kingdom Judgments Enforcement Act	J 21
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Manitoba Act	L 105
The Mental Health Act [Part 10 and clauses 125(1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197

	CONTINUING CONSOLIDATION CHAPTER
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140
The Profits of Criminal Notoriety Act	P 141
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The Safer Communities and Neighbourhoods Act	S 5
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Bill of Rights	V 55

A lengthier list of other statutes related to areas for which the Minister of Justice is responsible is available in the department's annual report.

Manitoba Department of Justice
Organization Chart

As of April 1, 2008


Minister of Justice and Attorney General, The Honourable Dave Chomiak
Deputy Minister of Justice and Deputy Attorney General, Ron Perozzo, Q.C.
Independent Agencies and SOAs: Law Reform Commission, Human Rights Commission, Chief Medical Examiner, Public Trustee
Executive Director Administration & Finance Patrick J. Sinnott
Human Resource Services
Corporate Support Services
Financial Services
Computer Services
Legal Aid Manitoba
Asst. Deputy Minister Legislative Counsel Val Perry
Legislative Drafting
Legal Translation
Civil Legal Services SOA
Constitutional Law
Family Law
Asst. Deputy Minister Courts Jeff Schnoor, Q.C.
Court Services
Winnipeg Courts
Regional Courts
Judicial Services
Sheriff Services
Board of Review
Asst. Deputy Minister Corrections Greg Graceffo
Adult Correctional Services
Youth Correctional Services
Corporate Services
Asst. Deputy A.G. Prosecutions Don Slough
Business Operations
Regional Prosecutions and Legal Education
Winnipeg Prosecutions
Appeals and Specialized Prosecutions
Asst. Deputy Minister Criminal Justice Mike Hom
Aboriginal and Community Law Enforcement
Provincial Policing (RCMP Contract)
Victim Services
Compensation for Victims of Crime
Law Enforcement Review Agency
Executive Director Policy Development & Analysis David Greening

SCHEDULE 3

MANITOBA JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2008/2009 $(000's)	Change From 2007/2008 %	ESTIMATES OF EXPENDITURE 2007/2008 $(000's) *
1. Administration & Finance	**6,743.6**	1.2	6,666.7
2. Criminal Justice	**130,401.7**	11.5	116,934.0
3. Civil Justice	**27,711.5**	1.4	27,317.9
4. Corrections	**133,492.4**	8.0	123,615.6
5. Courts	**46,964.5**	2.2	45,948.2
6. Costs Related to Capital Assets	**2,333.1**	(0.6)	2,346.8
TOTAL APPROPRIATIONS FOR JUSTICE	**347,646.8**	7.7	322,829.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**345,313.7**	7.7	320,482.4
Capital Grants	**-**		-
Costs Related to Capital Assets			
General Assets	**2,333.1**	(0.6)	2,346.8
Infrastructure Assets			
TOTAL APPROPRIATIONS FOR JUSTICE	**347,646.8**	7.7	322,829.2

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2007/2008	321,557.4
Transfer of functions to:	
- Legislative Assembly	(143.0)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	1,414.8
Printed Estimates of Expenditure (Adjusted) 2007/2008	322,829.2

CHART 1

Manitoba Justice

Distribution of Expenditures by Main Appropriation

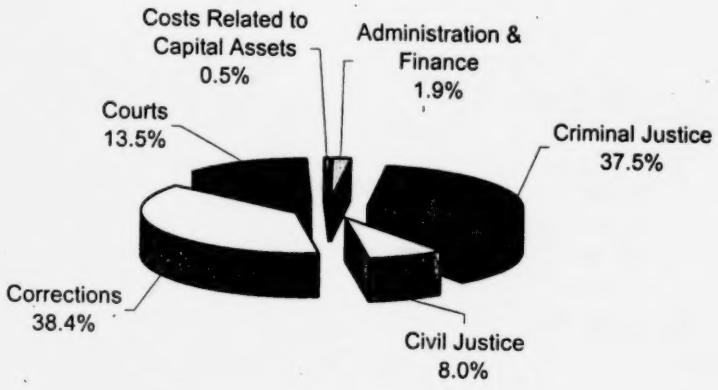
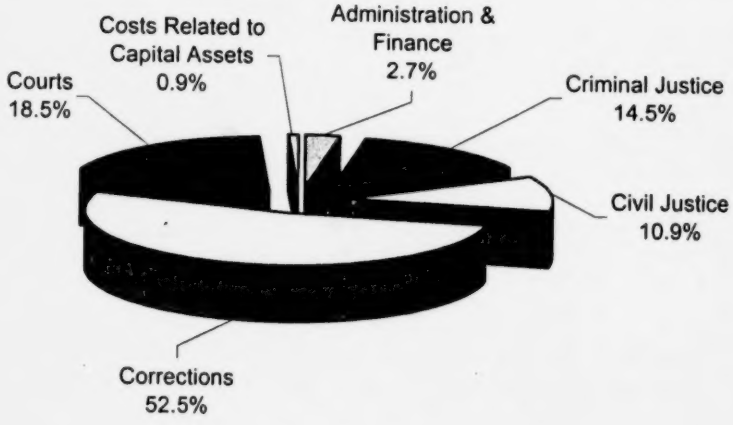


CHART 2

Manitoba Justice

Distribution of Expenditures by Main Appropriation Excluding Policing



MANITOBA JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2008/2009 $(000's)		ESTIMATES OF EXPENDITURE 2007/2008 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		**195,181.2**		185,176.8
OTHER EXPENDITURES	**145,130.1** *		132,357.9 *	
(Less Recoverable from other Appropriations)	**(2,481.0)**	**142,649.1**	(3,004.2)	129,353.7
PROGRAMS AND GRANTS		**7,483.4**		5,951.9
COSTS RELATED TO CAPITAL ASSETS		**2,333.1**		2,346.8
TOTAL		**347,646.8**		322,829.2

* Includes funding for Provincial Policing costs of $95,498.8 for 2008/09 and $85,200.1 for 2007/08, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Service Agreement.

SCHEDULE 5

MANITOBA JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2008/2009 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2007/2008 $(000's) FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	**1.00**	**45.0**	1.00	42.3
		(b) Executive Support	**9.00**	**592.1**	9.00	574.5
		(c) Policy Development and Analysis	**5.00**	**461.9**	5.00	452.4
		(d) Financial & Administrative Services	**20.00**	**1,306.1**	20.00	1,260.2
		(e) Human Resource Services	**22.50**	**1,546.2**	22.50	1,488.1
		(f) Computer Services	**6.00**	**1,315.2**	6.00	1,805.7
		TOTAL	**63.50**	**5,266.5**	63.50	5,623.2
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	**4.00**	**393.1**	3.00	258.4
		(b) Manitoba Prosecutions Service	**195.80**	**16,974.9**	183.80	15,982.0
		(c) Provincial Policing	**0.00**	**-**	0.00	-
		(d) Aboriginal & Community Law Enforcement	**25.00**	**1,648.7**	25.00	1,640.3
		(e) Victim Services	**49.50**	**3,205.3**	49.50	3,005.6
		(f) Compensation for Victims of Crime	**0.00**	**-**	0.00	-
		(g) Law Enforcement Review Agency	**7.00**	**483.6**	7.00	480.0
		(h) Office of the Chief Medical Examiner	**13.00**	**816.2**	12.00	808.7
		(i) Taman inquiry	**0.00**	**-**	0.00	-
		TOTAL	**294.30**	**23,521.8**	280.30	22,175.0
4.3	04-3	CIVIL JUSTICE				
		(a) Manitoba Human Rights Commission	**21.00**	**1,430.2**	21.00	1,389.8
		(b) Legislative Counsel	**22.00**	**1,937.0**	22.00	1,836.6
		(c) Manitoba Law Reform Commission	**0.00**	**-**	0.00	-
		(d) Family Law	**14.00**	**1,498.2**	14.00	1,353.4
		(e) Constitutional Law	**10.00**	**1,027.1**	10.00	945.7
		(f) Legal Aid Manitoba	**0.00**	**10,024.2**	0.00	9,997.6
		TOTAL	**67.00**	**15,916.7**	67.00	15,523.1

SCHEDULE 5

MANITOBA JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2008/2009 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2007/2008 $(000's) FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Corporate Services	**23.00**	**2,130.2**	23.00	1,974.3
		(b) Adult Corrections	**1119.11**	**83,822.3**	1,092.38	76,935.1
		(c) Youth Corrections	**367.53**	**26,766.1**	365.53	25,563.4
		TOTAL	**1,509.64**	**112,718.6**	1,480.91	104,472.8
4.5	04-5	COURTS				
		(a) Court Services	**80.50**	**5,529.4**	80.50	5,603.0
		(b) Winnipeg Courts	**151.25**	**7,135.1**	148.25	6,998.3
		(c) Regional Courts	**76.58**	**4,057.4**	72.58	3,853.3
		(d) Judicial Services	**82.50**	**15,295.4**	82.50	15,262.4
		(e) Sheriff Services	**87.97**	**5,740.3**	87.97	5,665.7
		TOTAL	**478.80**	**37,757.6**	471.80	37,382.7
		TOTAL FOR MANITOBA JUSTICE	**2,413.24**	**195,181.2**	2,363.51	185,176.8

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:
Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

MANITOBA JUSTICE
POSITION SUMMARY 2007/2008
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 2008/2009	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION & FINANCE	8.00	864.7	28.00	2,478.9	27.50	1,422.1	63.50	4,765.7
CRIMINAL JUSTICE	11.00	1,112.2	186.00	16,806.0	97.30	4,204.9	294.30	22,123.1
CIVIL JUSTICE	6.00	1,317.4	42.00	9,774.4	19.00	3,939.8	67.00	15,031.6
CORRECTIONS	36.00	3,047.1	1,386.54	87,806.3	87.10	3,581.7	1,509.64	94,435.1
COURTS	19.00	1,378.5	317.05	27,378.3	142.75	5,837.0	478.80	34,593.8
TOTAL	80.00	7,719.9	1,959.59	144,243.9	373.65	18,985.5	2,413.24	170,949.3

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	$170,949.3
Employee Benefits	19,779.0
Indirect Salary Costs	10,481.2
Salary Capitalization	376.0
Allowance for Staff Turnover	(6,368.5)
Recoverable from Other Approp.	(35.8)
Net Salary Costs per Schedule 5	**$195,181.2**

CHART 3

Manitoba Justice

Distribution of Full Time Equivalents

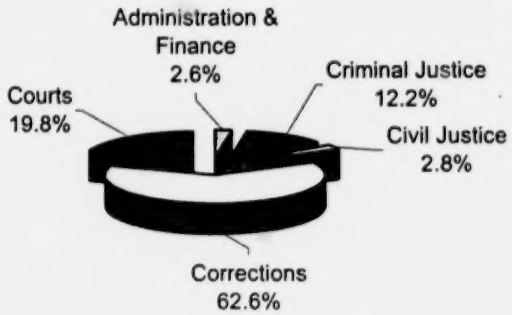
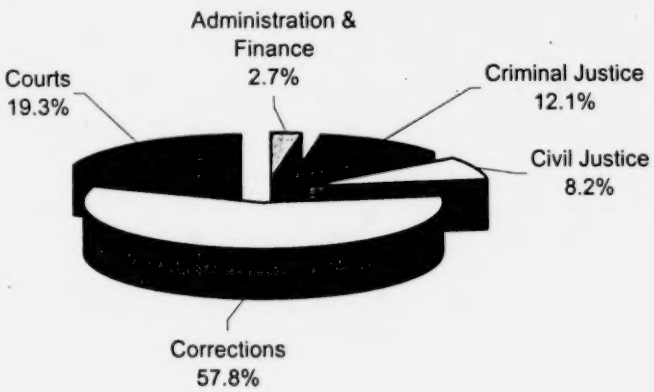


CHART 4

Manitoba Justice

Distribution of Salaries and Employee Benefits



PART 2

DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
4.1	**1.**	**ADMINISTRATION & FINANCE**	**6,743.6**	6,666.7

Directs the activities of Manitoba Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.

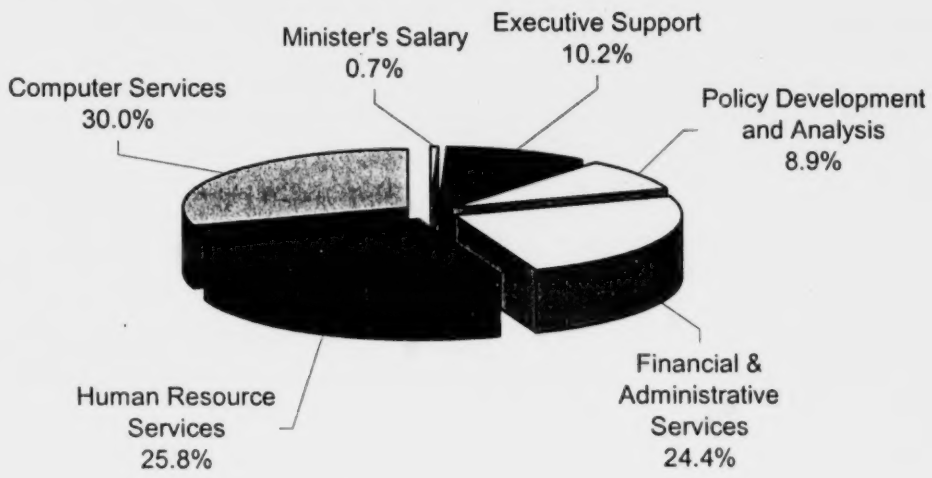
Ensures the implementation of government policy in those areas which impact on departmental programs and services.

Ensures the efficient and accountable administration of the department by promoting and complying with government fiscal and management policies and procedures.

Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.

(a)	Minister's Salary	**45.0**	42.3
(b)	Executive Support	**688.9**	671.3
(c)	Policy Development and Analysis	**600.3**	590.8
(d)	Financial and Administrative Services	**1,643.4**	1,597.5
(e)	Human Resource Services	**1,740.2**	1,707.1
(f)	Computer Services	**2,025.8**	2,057.7
		6,743.6	6,666.7

Manitoba Justice
Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To provide additional compensation to the Member of the Legislative Assembly (MLA) appointed to the Executive Council (Cabinet) as Minister of Justice;
- To fulfil the roles and responsibilities of the Minister of Justice and Attorney General for Manitoba;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the justice system throughout Manitoba.

ACTIVITY IDENTIFICATION

- Represents the interests and perspectives of Manitoba Justice at Cabinet;
- Represents the interests and perspectives of Cabinet to the department and the department's communities of interest;
- As the chief law officer of Manitoba, advises Cabinet to ensure the rule of law is maintained and that Cabinet actions are consistent with the law and the *Constitution Act, 1867;*
- Administers statutes for which the Minister is responsible.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**45.0**	1.00	42.3
Total Salaries	**1.00**	**45.0**	1.00	42.3

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Ensures the department's activities are consistent with its vision, mission and guiding principles;
- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- To provide an equitable and responsive justice system to all segments of the public;
- To deliver administrative services to the offices of the Minister and Deputy Minister;
- To monitor progress on the department's key workload indicators and performance measures.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**150.2**	1.00	146.5
Professional/Technical	**3.00**	**174.5**	3.00	170.1
Administrative Support	**5.00**	**223.7**	5.00	218.1
Employee Benefits		**58.5**		54.9
	9.00	**606.9**	9.00	589.6
Indirect Salary Costs	**-**	**14.0**	-	13.7
Less: Staff Turnover Allowance	**-**	**(28.8)**	-	(28.8)
Total Salaries & Employee Benefits	**9.00**	**592.1**	9.00	574.5
OTHER EXPENDITURES				
Transportation		**34.8**		34.8
Communication		**17.7**		17.7
Supplies and Services		**20.2**		20.2
Other Operating		**24.1**		24.1
Total Other Expenditures		**96.8**		96.8
TOTAL SUB-APPROPRIATION		**688.9**		671.3

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of law and justice policy that are assigned by the Deputy Minister;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Deputy Minister;
- To provide policy assistance to the Minister, Deputy Minister and senior managers.

ACTIVITY IDENTIFICATION

- Analyzes and develops policy options and legislation as required;
- Conducts research, including gathering and analyzing statistical reports and academic literature;
- Provides policy assistance to other divisions in the development of programs, such as assisting the Criminal Justice Division in the re-development of *The Provincial Police Act*, and in the development of criteria for program evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- To provide research, policy analysis and developmental support as required;
- To assist in departmental policy and non-financial program planning as required;
- To provide relevant background, policy and statistical reports and other information to senior managers and other members of the department.

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**125.1**	1.00	122.1
Professional/Technical	**3.00**	**227.4**	3.00	221.6
Administrative Support	**1.00**	**73.0**	1.00	73.3
Employee Benefits		**46.5**		45.6
	5.00	**472.0**	5.00	462.6
Indirect Salary Costs	**-**	**6.7**	-	6.6
Less: Staff Turnover Allowance	**-**	**(16.8)**	-	(16.8)
Total Salaries & Employee Benefits	**5.00**	**461.9**	5.00	452.4
OTHER EXPENDITURES				
Transportation		**8.3**		8.3
Communication		**5.6**		5.6
Supplies and Services		**98.7**		98.7
Public Debt		**0.0**		0.0
Minor Capital		**1.1**		1.1
Other Operating		**24.7**		24.7
Total Other Expenditures		**138.4**		138.4
TOTAL SUB-APPROPRIATION		**600.3**		590.8

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide administrative and financial management support services to all program functions within the department;
- To administer monitoring and control systems to ensure departmental programs operate in accordance with government administrative and financial policies.

ACTIVITY IDENTIFICATION

- Processes all accounts payable for the department, and provides central monitoring of departmental revenues. The Accounting Services Unit ensures that all transactions conform to applicable accounting standards and government policies, and are appropriately reviewed and authorized prior to processing. General support for is also provided to the department for the financial component of Systems Application Products (SAP);
- Monitors all departmental program areas to ensure that appropriate financial accountability and control processes are in place to protect the financial and physical assets of the department (Comptrollership and Review function);
- Oversees the department's administrative operations and reporting, including sustainable development procurement planning and reporting, procurement in general, contracts, fleet vehicles and parking, leases for space and equipment, physical asset inventories, accommodation planning and cost recovery, security, insurance, workplace safety and health, and related staff training (Administrative Services Unit);
- Manages the yearly departmental estimates process, and prepares the Estimates Supplement and the Annual Report. The Financial Planning and Review Unit also monitors, analyzes, and provides advice on in-year expenditure management;
- Provides corporate services including records management, maintenance of the Manitoba Justice public web-site, coordination of departmental compliance with both *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*, and investigation of disclosures made by Justice employees under *The Public Interest Disclosure (Whistleblower Protection) Act*. The unit also provides support to the department's strategic planning activities, along with advice and coordination for development and reporting of workload and sustainability indicators.

EXPECTED RESULTS

- The timely and accurate preparation of yearly expenditure and revenue estimates;
- The timely and accurate preparation of the department's Annual Report, the Supplementary Information for Legislative Review document, and related advisory materials;
- The timely and accurate provision of financial analysis and projections, and implementation of expenditure management measures as needed;
- The maintenance of appropriate accounting and control functions within the department;
- The timely and accurate processing of all financial transactions;
- The provision of effective support to departmental programs by means of specialized advice and central services;
- The administration of *The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act* and *The Public Interest Disclosure (Whistleblower Protection) Act* within the department.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**179.4**	2.00	174.9
Professional/Technical	**8.00**	**528.4**	8.00	514.9
Administrative Support	**10.00**	**482.1**	10.00	459.7
Employee Benefits		**133.5**		128.9
	20.00	**1,323.4**	20.00	1,278.4
Indirect Salary Costs	**-**	**36.2**	-	35.3
Less: Staff Turnover Allowance	**-**	**(53.5)**	-	(53.5)
Total Salaries & Employee Benefits	**20.00**	**1,306.1**	20.00	1,260.2
OTHER EXPENDITURES				
Transportation		**2.3**		2.3
Communication		**18.0**		18.0
Supplies and Services		**139.2**		139.2
Minor Capital		**0.0**		0.0
Other Operating		**177.8**		177.8
Total Other Expenditures		**337.3**		337.3
TOTAL SUB-APPROPRIATION		**1,643.4**		1,597.5

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

- To provide a comprehensive human resource management service to all divisions and branches of Manitoba Justice, including its special operating agencies.

ACTIVITY IDENTIFICATION

- Conducts recruitment, selection and job classification reviews under delegated authority from the Civil Service Commission (CSC) and Labour Relations Division of Treasury Board Secretariat;
- Participates in selection and classification appeal hearings;
- Participates in grievance, mediation, and arbitration proceedings as necessary and provides consultative services on labour relations issues;
- Provides interpretation of collective agreements, legislation and policy;
- Participates in collective bargaining for the Manitoba Government Employees Union (MGEU) Master Agreement, the Corrections Component of the MGEU, Manitoba Association of Crown Attorneys' (MACA) Agreement and Legal Aid Lawyers Association (LALA) Agreement;
- Conducts investigations into workplace issues involving employee conduct and recommends appropriate action for the employing authority to consider;
- Processes payroll and benefit administration;
- Designs and delivers internal employee development and training programs;
- Implements and provides assistance in areas dealing with harassment in the workplace, conflict of interest, Aboriginal issues and Aboriginal outreach, multiculturalism and diversity, French language services, human resource planning, renewal and succession planning, performance management, stress management, corporate wellness initiatives, competence based human resource models, support for the human resource component of Systems Application Products (SAP), employee recognition;
- Supports a corporate wellness strategy that addresses current employee redeployment needs and departmental wellness needs throughout the year;
- Provides support services and case management leadership for redeployment and reasonable accommodation issues;
- Participates in corporate projects initiated for the betterment of the civil service such as respectful workplace, orientation, learning initiatives and exit interviews;
- Continues to build and foster partnerships with management in the development and implementation of strategies to address the department's human resource needs. These include employment equity and diversity initiatives, French language services, performance management, employee recognition programs and Aboriginal recruitment and retention;
- Provides organizational development support related to initiatives identified through human resource planning and other business requirements, including assistance in organizational reviews/restructuring.

EXPECTED RESULTS

- To conduct all staffing activities within established timelines;
- To complete job classification reviews within established timeframes, ensuring managers and staff are satisfied that a thorough and complete review has been completed;
- To process pay and benefits administration in an accurate and timely fashion;
- To ensure labour relations issues are appropriately documented, investigated and resolved in a reasonable, timely and fair manner;
- To implement accommodation and re-deployment practices providing satisfaction for both employees and managers and considering the most current evidence based human resource practices;
- To ensure departmental and corporate learning including organizational development initiatives are implemented in a manner which addresses succession, strategic planning and renewal goals.

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96.5	1.00	84.3
Professional/Technical	11.00	742.7	11.00	723.6
Administrative Support	10.50	589.8	10.50	574.4
Employee Benefits		164.1		153.7
	22.50	1,593.1	22.50	1,536.0
Indirect Salary Costs	-	42.0	-	41.0
Recoverable from Other Appropriations	-	(34.3) [1]	-	(34.3)
Less: Staff Turnover Allowance	-	(54.6)	-	(54.6)
Total Salaries & Employee Benefits	22.50	1,546.2	22.50	1,488.1
OTHER EXPENDITURES				
Transportation		6.4		6.4
Communication		19.3		19.3
Supplies and Services		112.5		112.5
Minor Capital		0.4		25.4
Other Operating		55.4		55.4
Total Other Expenditures		194.0		219.0
TOTAL SUB-APPROPRIATION		1,740.2		1,707.1

Explanation:

1. Recoverable from other appropriations - reflects cost recovery from Special Operating Agencies for the provision of human resource services.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the department's use of information technology;
- To deliver automated systems that satisfy a broad range of criteria established by government policies and guidelines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of information technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and prioritizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware and software to meet both short and long term goals for departmental automation;
- Manages departmental automated systems in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all departmental expenditures related to information systems and technology related activities.

EXPECTED RESULTS

- To develop and implement annual system plans for approval by ICT Services Manitoba;
- Assist the department in meeting its goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology;
- To foster the ongoing development of the department's long-term strategy for developing justice computer systems, which is referred to as the Cooperative Justice Initiative;
- To develop a new information system needed to support the Maintenance Enforcement Program;
- To expand digital court recording activities;
- To maintain and enhance existing departmental information systems and technologies to ensure that they continue to meet business needs;
- To participate on behalf of the department in government-wide system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	2.00	268.5		2.00	261.7
Professional/Technical	3.00	805.9		3.00	774.0
Administrative Support	1.00	53.5		1.00	51.9
Employee Benefits		126.4			121.8
	6.00	1,254.3		6.00	1,209.4
Indirect Salary Costs	-	47.6		-	46.8
Salary Capitalization	-	149.2	1.	-	605.4
Recoverable from Other Appropriations	-	(1.5)		-	(1.5)
Less: Staff Turnover Allowance	-	(134.4)		-	(54.4)
Total Salaries & Employee Benefits	6.00	1,315.2	2.	6.00	1,805.7
OTHER EXPENDITURES					
Transportation		12.2			12.2
Communication		73.2			73.2
Supplies and Services		362.0			362.0
Minor Capital		40.0			40.0
Other Operating		372.4			370.0
Total Other Expenditures		859.8			857.4
RECOVERY FROM PART B-CAPITAL INVESTMENT		(149.2)	1.		(605.4)
TOTAL SUB-APPROPRIATION		2,025.8			2,057.7

Explanations:

1. Salary capitalization relates to the transfer to Part B - Capital Investment of the applicable portion of in-house staff salaries and benefits dedicated to the development of the Cooperative Justice System initiative. The amount to be transferred decreases by $456.2 over the previous year.

2. Salaries include funds for FTEs shown above as well as salary funds to be recovered by Manitoba Science, Technology, Energy and Mines for 10.00 FTEs transferred to that department for the development and delivery of integrated information communication technology services for government.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
4.2	**2.**	**CRIMINAL JUSTICE**	**130,401.7**	116,934.0

Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.

Prosecutes criminal offences under provincial statutes, the *Criminal Code* of Canada and other federal statutes.

Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.

Administers and enforces *The Safer Communities and Neighbourhoods Act, The Criminal Property Forfeiture Act* and *The Fortified Buildings Act* and provides high risk witness management services.

Provides programming and project funding to agencies delivering services to victims.

Provides compensation for certain types of injury and loss associated with victims of crime.

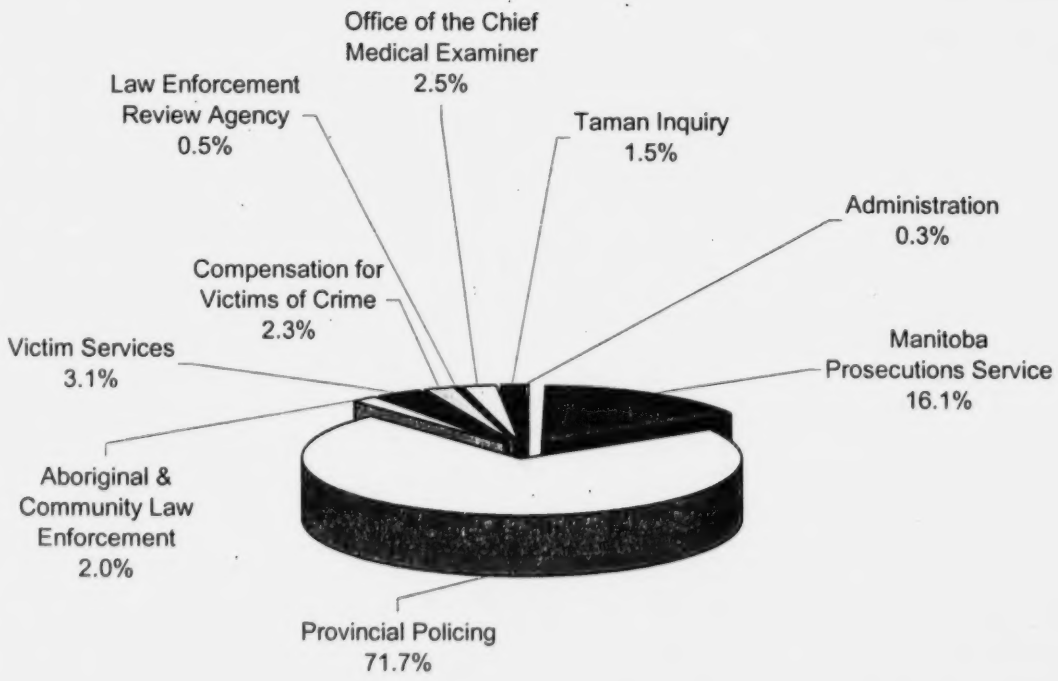
Investigates complaints concerning the conduct of municipal police officers in Manitoba.

Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in Manitoba.

Provides for expenditures associated with conducting a public inquiry.

(a)	Administration	**441.9**	293.1
(b)	Manitoba Prosecutions Service	**20,957.5**	19,686.2
(c)	Provincial Policing	**93,498.8**	83,200.1
(d)	Aboriginal and Community Law Enforcement	**2,619.8**	2,640.0
(e)	Victim Services	**4,016.4**	3,802.7
(f)	Compensation for Victims of Crime	**2,945.2**	2,945.2
(g)	Law Enforcement Review Agency (LERA)	**628.4**	654.8
(h)	Office of the Chief Medical Examiner	**3,293.7**	3,121.4
(i)	Taman Inquiry	**2,000.0**	590.5
		130,401.7	116,934.0

Manitoba Justice
Criminal Justice


Office of the Chief Medical Examiner 2.5%
Law Enforcement Review Agency 0.5%
Taman Inquiry 1.5%
Administration 0.3%
Compensation for Victims of Crime 2.3%
Victim Services 3.1%
Manitoba Prosecutions Service 16.1%
Aboriginal & Community Law Enforcement 2.0%
Provincial Policing 71.7%

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide executive direction to the Criminal Justice Division;
- To provide financial and administrative services to support the ongoing work of the division;
- To develop and promote policies and programs which contribute to the reduction of crime and provide support to victims of crime, which will increase public understanding and participation in the criminal justice system.

ACTIVITY IDENTIFICATION

- Provides financial administration, management information systems, human resource and general administrative services to Criminal Justice Division programs;
- Provides advice and direction on law enforcement issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial legislation and regulations;
- Ensures adequate services are provided in Provincial Policing, Aboriginal and Community Law Enforcement, Victim Services and the Law Enforcement Review Agency.

EXPECTED RESULTS

- To continue emphasis on and response to specific needs in the criminal justice field such as domestic violence, child abuse and sexual exploitation, victims of crime and organized crime activity;
- To provide effective law enforcement and victim services throughout the province;
- To implement a comprehensive departmental staff safety and security plan.

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	**1.00**	**115.4**		1.00	110.2	
Professional/Technical	**2.00**	**155.9**		1.00	76.7	
Administrative Support	**1.00**	**86.7**		1.00	50.9	
Employee Benefits		**41.6**			29.0	
	4.00	**399.6**		3.00	266.8	
Indirect Salary Costs	-	**10.5**		-	3.5	
Less Allowance for Staff Turnover	-	**(17.0)**		-	(11.9)	
Total Salaries & Employee Benefits	**4.00**	**393.1**	1.	3.00	258.4	
OTHER EXPENDITURES						
Transportation		**4.5**			4.5	
Communication		**7.0**			5.1	
Supplies and Services		**15.5**			13.5	
Other Operating		**21.8**			11.6	
Total Other Expenditures		**48.8**			34.7	
TOTAL SUB-APPROPRIATION		**441.9**			293.1	

Explanation:

1. Increase of 1.00 full time equivalent position to provide for departmental staff security policy and procedure coordination and additional funding for the provision of a full time security guard at the Woodsworth Building.

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To initiate and conduct all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of the *Criminal Code*, the *Youth Criminal Justice Act*, some federal charges, and all provincial statutes;
- To develop an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Reviews police investigative reports and gives legal advice on the laying of criminal charges;
- Represents the Crown in all cases involving criminal law or the enforcement of provincial statutes before all courts in Manitoba and the Supreme Court of Canada;
- Represents the Province of Manitoba in ongoing consultation with the Department of Justice Canada, concerning issues of law reform in criminal justice;
- Prosecutes all cases in which violations of the *Criminal Code of Canada*, the *Youth Criminal Justice Act* or any provincial legislation is alleged;
- Electronically tracks prosecution files throughout the province through the ongoing use of the Prosecutions' Information and Scheduling Management (PRISM) system.

EXPECTED RESULTS

- To provide an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- To effectively enforce all penal laws within the Province of Manitoba;
- Continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and sexual exploitation, criminal organization prosecutions, auto theft, high risk offender, victim involvement, and front-end justice system reform;
- To deliver more efficient legal services to remote communities in both rural and northern Manitoba through the Northern Justice Strategy;
- To continue implementation of a case management system and streamlining project to have a positive influence on the division's file clearance rate;
- To expand the Disclosure Unit in response to recommendations from the Driskell Inquiry;
- To enhance the operational and managerial functions through the PRISM system by providing complete and accurate data to assist prosecutors and management decision making;
- To implement measures to enhance staff security.

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	592.1	5.00	577.5
Professional/Technical	118.50	12,617.0	111.50	11,664.8
Administrative Support	72.30	2,951.7	67.30	2,679.3
Employee Benefits		1,604.6		1,480.2
	195.80	17,765.4	183.80	16,401.8
Indirect Salary Costs	-	230.6	-	201.3
Less Allowance for Staff Turnover	-	(1,021.1)	-	(621.1)
Total Salaries & Employee Benefits	195.80	16,974.9 [1]	183.80	15,982.0
OTHER EXPENDITURES				
Transportation		299.9		297.8
Communication		277.9		197.7
Supplies and Services		1,727.8		1,604.8
Public Debt		0.5		0.5
Minor Capital		61.9		108.0
Other Operating		872.3		753.1
Total Other Expenditures		3,240.3		2,961.9
WITNESS PROGRAMS AND GRANTS		742.3		742.3
TOTAL SUB-APPROPRIATION		20,957.5		19,686.2

Explanation:

1. Increase of 2.00 full time equivalent Crown attorney positions, one for each of Brandon Gang Unit and High Risk Offender Unit; increase of 3.00 full time equivalent Crown attorney positions for existing staff in the Case Management Unit; increase of 2.00 full time equivalent articling law student positions; increase of 5.00 full time equivalent support positions, including 2 positions for the Disclosure Unit, half time positions for each of the Stolen Auto Unit and The Pas prosecutions office and 1 position for each of the Case Management Unit and the High Risk Offender Unit.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- To manage provincial policing agreements negotiated with the federal government and other parties;
- To ensure an appropriate level of police service delivery in all provincial jurisdictions as required by *The Provincial Police Act*;
- To ensure an adequate level of funding for the RCMP provincial police service under the Provincial Police Service Agreement (PPSA);
- To establish an effective level of liaison and communication with all police services in Manitoba;
- To facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under *The Municipal Act*, have chosen the RCMP to provide their policing service;
- To manage and negotiate the DNA Biology Casework Analysis Agreement with Canada;
- To manage the RCMP Auxiliary Constable program;
- To negotiate and manage stand-alone First Nations policing agreements with Canada;
- To negotiate and manage the introduction of RCMP First Nations Community Policing Services;
- To identify and assist in implementing community policing initiatives.

ACTIVITY IDENTIFICATION

- Assesses provincial and municipal policing needs and makes recommendations with respect to policy, priorities, standards, negotiations and policing budget requirements;
- Consults with the RCMP on shared goals and priorities reflecting provincial policing objectives;
- Consults with the RCMP on the development of a provincial policing budget;
- Assesses RCMP success in meeting the province's policing goals;
- Engages in regular consultation and liaison with all of Manitoba's police services on all aspects of law enforcement;
- Facilitates consultation between the RCMP and communities on specific policing issues;
- Negotiates, implements and manages RCMP sub-contract policing agreements;
- Consults with First Nations communities in Manitoba to identify their policing needs, priorities and preferences;
- Administers the implementation of First Nations policing services in First Nations communities in Manitoba;
- Consults with provincial municipalities regarding their policing requirements and services.

EXPECTED RESULTS

- To provide cost effective delivery of provincial policing;
- To implement shared RCMP/provincial policing objectives and accountability measures;
- To provide effective communication and liaison with all levels of the RCMP in Manitoba;
- To provide enhanced RCMP community policing services;
- To increase the percentage of Aboriginal people living in Manitoba First Nations communities who are served by First Nations policing programs;
- To maintain a higher than average number of police officers per capita in Manitoba when compared to other provinces;
- To maintain a disciplined and sustained approach to organized crime.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

	Estimates of Expenditure 2008/2009 FTE	$(000's)		Estimates of Expenditure 2007/2008 $(000's)
OTHER EXPENDITURES				
Provincial Policing Service Agreement		**85,800.2**		75,653.4
First Nations Policing		**8,187.8**		7,615.9
Municipal Policing Programs		**390.0**		310.0
Other		**1,120.8**		1,620.8
Gross Expenditures		**95,498.8**	1.	85,200.1
RECOVERY FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES		**(2,000.0)**	2.	(2,000.0)
TOTAL SUB-APPROPRIATION		**93,498.8**		83,200.1

Explanations:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement and First Nations Community Policing Services salary and operating and maintenance costs and additional funding for an increase in member complement.

2. Recovery for the provision of additional officers in rural Manitoba, Brandon and the north.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

OBJECTIVE(S)

- To support all jurisdictions and police services in Manitoba in achieving their policing objectives;
- To represent provincial interests in all provincial police service agreements and contracts;
- To ensure compliance by third parties with the terms of policing contracts and agreements;
- To represent provincial law enforcement interests at the national/provincial/regional levels;
- To provide police service management advice to municipal and tribal councils;
- To facilitate training for police officers in Manitoba;
- To appoint special constables and license private investigators and security guards;
- To promote and encourage the development of safe and peaceful communities through administering *The Safer Communities and Neighbourhoods Act* and *The Fortified Buildings Act*;
- To implement and manage Manitoba's Witness Protection Program.

ACTIVITY IDENTIFICATION

- Defines and communicates provincial law enforcement priorities, procedures, policies and initiatives;
- Monitors third party compliance with all provincially funded policing contracts and agreements;
- Participates in provincial and federal committees and working groups on national security;
- Negotiates, implements and manages First Nations tripartite policing agreements;
- Appoints special constables and issues licenses to private investigators and security guards;
- Represents the Province on the National Coordinating Committee on Organized Crime;
- Investigates complaints and conducts inspections under *The Safer Communities and Neighbourhoods Act and The Fortified Buildings Act*;
- Provides witness protection arrangement for high-risk witnesses in cooperation with Manitoba's police services and Prosecutions.

EXPECTED RESULTS

- To ensure effective, efficient and accountable policing services throughout the Province;
- Compliance with the requirements of all police funding agreements by all partners;
- To enhance provincial participation in inter-jurisdictional initiatives on organized crime;
- Implementation of First Nations/RCMP-FNCPS tripartite agreements;
- To efficiently deliver private investigators and security guard licenses, monitor security guard training and ensure compliance with all provisions of *The Private Investigators and Security Guards Act*;
- To improve the safety and security in neighbourhoods by targeting dangerous properties for closure;
- To establish a new unit to enforce amendments to *The Criminal Property Forfeiture Act*;
- To ensure the safety of high-risk witnesses and preserve the integrity of the justice system;
- To increase the percentage of Aboriginal people living in Manitoba First Nations communities who are served by First Nations policing programs;
- To maintain a higher than average number of police officers per capita in Manitoba when compared to other provinces.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	162.1	2.00	163.5
Professional/Technical	16.00	1,051.8	16.00	1,013.4
Administrative Support	7.00	291.2	7.00	294.6
Employee Benefits		182.7		175.0
	25.00	1,687.8	25.00	1,646.5
Indirect Salary Costs	-	46.0	-	46.0
Less Allowance for Staff Turnover	-	(85.1)	-	(52.2)
Total Salaries & Employee Benefits	25.00	1,648.7	25.00	1,640.3
OTHER EXPENDITURES				
Transportation		103.8		103.8
Communication		105.6		105.6
Supplies and Services		284.9		284.9
Minor Capital		1.3		29.9
Other Operating		190.2		190.2
Total Other Expenditures		685.8		714.4
PROGRAMS		285.3		285.3
TOTAL SUB-APPROPRIATION		2,619.8		2,640.0

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

OBJECTIVE(S)

- To assist and support victims involved in Manitoba's criminal justice system;
- To provide funding for victim services delivered by community organizations;
- To develop policies and procedures to ensure a consistent level of service to victims;
- To provide specialized services for victims of domestic violence, child abuse and victims of the most serious crimes as outlined under *The Victims' Bill of Rights*;
- To provide support to crime victims who are subpoenaed to court as Crown witnesses;
- To provide timely responses to complaints made by the public and/or other stakeholders regarding victim services;
- To support all divisions of the department and police services in achieving their victim service objectives.

ACTIVITY IDENTIFICATION

- Defines and communicates provincial victim service priorities, procedures, policies and initiatives;
- Participates in provincial and federal committees and working groups on victims of crime;
- Creates and manages provincial policies for crime victim service workers;
- Advises individuals of their rights, options, and responsibilities as victims of crime under *The Victims' Bill of Rights*;
- Provides victims with information about *The Domestic Violence and Stalking Act*;
- Administers the Compensation for Victims of Crime Program, the Victim/Witness Assistance Program, the Victim Impact Statement Program, the CELL (Cellphone Emergency Limited Link-up) Program, the Domestic Violence Intervention Unit and the Protection Order Designates Program;
- Conducts investigations of complaints under *The Victims' Bill of Rights*;
- Provides funding, as required by legislation, to agencies which service victim needs;
- Works cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Creates written materials for distribution about victims' legislation and victims' services to increase public awareness;
- Prepares annual reports as required by legislation.

EXPECTED RESULTS

- To improve co-ordination and consistent delivery of victim services to victims of crime throughout Manitoba;
- To improve liaison, cooperation and coordination between victim service stakeholders including Manitoba Justice partners, other provincial jurisdictions and community groups;
- To increase victims' awareness of their options, rights and responsibilities as a victim of crime;
- To ensure responsible and accountable fiscal management of provincial funding for victim services;
- To improve victim satisfaction with the criminal justice system with a complaint follow-up process;
- To support the expansion of *The Victims' Bill of Rights* to include Sexual Interference, Invitation to Sexual Touching and Sexual Exploitation of children and provide in-kind support for the creation and on-going operation of a Child Advocacy Centre;
- To complete the phase-in of the Domestic Violence Intervention Unit.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	1.00	86.5		1.00	84.3	
Professional/Technical	38.50	2,293.6		38.50	2,156.2	
Administrative Support	10.00	559.7		10.00	481.4	
Employee Benefits		353.7			313.7	
	49.50	3,293.5		49.50	3,035.6	
Indirect Salary Costs	-	90.8		-	88.8	
Less Allowance for Staff Turnover	-	(179.0)		-	(118.8)	
Total Salaries & Employee Benefits	49.50	3,205.3	1.	49.50	3,005.6	
OTHER EXPENDITURES						
Transportation		92.7			92.7	
Communication		83.5			81.5	
Supplies and Services		216.7			226.7	
Minor Capital		27.3			27.3	
Other Operating		200.9			178.9	
Total Other Expenditures		621.1			607.1	
GRANTS (Victim's Assistance)		190.0			190.0	
TOTAL SUB-APPROPRIATION		4,016.4			3,802.7	

Explanation:

1. Additional resources for the Manitoba Domestic Violence Intervention Unit with 1.00 full time equivalent position transferred from Family Services and Housing. Additional funding to expand *The Victims' Bill of Rights* coverage to include Sexual Interference, Invitation to Sexual Touching and Sexual Exploitation of children.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To provide financial assistance to eligible victims of crime who have limited or no access to other public or private programs;
- To provide an effective and supportive service to victims of crime and their family members;
- To co-ordinate services with departmental plans and strategies aimed at increasing public understanding of and involvement in the justice system.

ACTIVITY IDENTIFICATION

- Processes and adjudicates approximately 700 claims annually within the parameters of *The Victims' Bill of Rights* and awards compensation in an efficient and timely manner, immediately notifying claimants about delays in processing their claim;
- Provides payments to claimants, ensuring that appropriate accounting procedures are followed;
- Provides education to victim organizations, police agencies and the public to improve awareness of the program;
- Provides victim literature and referrals to all applicants at intake, whenever possible;
- Conducts regular reviews and makes refinements to the adjudication process and also explores alternate measures/procedures for improving the effectiveness of service delivery.

EXPECTED RESULTS

- To collect required information within four weeks and complete the initial adjudication within four to six weeks (not including permanent impairments and vocational rehabilitation cases) for the majority of claims;
- To audit claims to ensure that compensation is administered in accordance with legislation;
- To conduct a fair claim reconsideration and appeal process;
- To ensure that victims are provided with timely program information by knowledgeable service providers, as measured by the time from the date of incident to the date of application for compensation.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008
	FTE	**$(000's)**	$(000's)
OTHER EXPENDITURES			
Crime Compensation:			
Medical		**466.4**	440.2
Compensation		**501.8**	470.0
Wage Loss and Rehabilitation		**462.0**	435.0
Pensions/Lump Sum Payments		**1,615.0**	1,700.0
Total Awards		**3,045.2**	3,045.2
Less: Reduction in Long Term Liability		**(100.0)**	(100.0)
TOTAL SUB-APPROPRIATION		**2,945.2**	2,945.2

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- To investigate public complaints of abuse of authority by municipal and local police in accordance with *The Law Enforcement Review Act*;
- To improve relations with complainants and respondent police officers;
- To encourage police officer professionalism and awareness of the civilian oversight process;
- To increase outreach activities to improve the public's awareness of LERA.

ACTIVITY IDENTIFICATION

- Receives complaints, conducts investigations and resolves complaints in a timely, courteous and respectful manner;
- Enhances clients' rights by offering assistance at every stage of the LERA process;
- Addresses public groups and organizations and maintains regular contact with municipal police services and police associations.

EXPECTED RESULTS

- To achieve a reduction in the number of complaints by promoting professionalism of police officers during presentation's at police academies, police association meetings and by making the public aware of how they should interact with the police;
- To achieve a reduction in the length of time it takes to investigate complaints by ensuring that LERA staff is carefully selected and focused on the administrative law requirements of the task;
- To increase the number of informal resolutions with the objective of decreasing the number of hearings by ensuring better communication between LERA investigators and complainants and lawyers and respondent police officers to ensure they are properly informed and encouraged to participate in the mediation process.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**86.5**	1.00	84.1
Professional/Technical	**4.00**	**240.6**	4.00	234.6
Administrative Support	**2.00**	**103.3**	2.00	98.5
Employee Benefits		**49.6**		50.2
	7.00	**480.0**	7.00	467.4
Indirect Salary Costs	-	**26.3**	-	25.7
Less Allowance for Staff Turnover	-	**(22.7)**	-	(13.1)
Total Salaries & Employee Benefits	**7.00**	**483.6**	7.00	480.0
OTHER EXPENDITURES				
Transportation		**4.8**		4.8
Communication		**12.1**		12.1
Supplies and Services		**94.6**		124.6
Minor Capital		**10.0**		10.0
Other Operating		**23.3**		23.3
Total Other Expenditures		**144.8** [1]		174.8
TOTAL SUB-APPROPRIATION		**628.4**		654.8

Explanation:

1. Non-recurring funding provided for furniture and other costs related to increased staffing in 2007/08.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of *The Fatality Inquiries Act*;
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an inquest;
- To conduct assessments of the services provided by Child and Family Services agencies to deceased children and/or their parents and guardians.

ACTIVITY IDENTIFICATION

- Conducts inquiries/investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ and tissue donor programs;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police agencies;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Assesses the quality or standard of care and services provided by Child and Family Services agencies to deceased children and/or their parents or guardians;
- Processes all reports of unclaimed bodies and provides interment arrangements.

EXPECTED RESULTS

- To complete thorough and efficient investigations of all violent, sudden, unexpected and suspicious deaths in Manitoba;
- To undertake inquests into deaths where deemed necessary;
- To provide recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- To provide timely medico-legal information to both the private and public sectors;
- To provide the in-house staff and financial resources necessary to conduct an Inquest into the death of an employee at Hudson's Bay Mining and Smelting in Flin Flon.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**1.00**	**69.6**		1.00	67.9
Professional/Technical	**7.00**	**447.1**		6.00	434.0
Administrative Support	**5.00**	**212.3**		5.00	206.9
Employee Benefits		**90.1**			86.9
	13.00	**819.1**		12.00	795.7
Indirect Salary Costs	-	**51.3**		-	51.0
Less Allowance for Staff Turnover	-	**(54.2)**		-	(38.0)
Total Salaries & Employee Benefits	**13.00**	**816.2**	1.	12.00	808.7
OTHER EXPENDITURES					
Transportation		**466.8**			337.4
Communication		**21.4**			20.4
Supplies and Services		**1,608.5**			1,578.1
Minor Capital		**6.1**			6.1
Other Operating		**51.5**			47.5
Total Other Expenditures		**2,154.3**			1,989.5
Inquest - Flin Flon Smelter		**323.2**	2.		323.2
TOTAL SUB-APPROPRIATION		**3,293.7**			3,121.4

Explanations:

1. Addition of 1.00 full time equivalent Medical Examiner Investigator position to be funded from savings in autopsy fees generated by the Chief Medical Examiner performing a significant number of autopsies.

2. Ongoing costs of the inquest into the death of an employee at the Hudson's Bay Mining and Smelting Co. in Flin Flon. The Inquest is scheduled to resume in the spring of 2008.

SUB-APPROPRIATION NUMBER 04-2I

TAMAN INQUIRY

OBJECTIVE(S)

- To inquire into the conduct of the police investigations surrounding the death of Crystal Taman on February 25, 2005;
- To inquire into whether all aspects of the prosecution of Derek Harvey-Zenk, including the Crown's position on sentence, were conducted in accordance with the professional and ethical standards expected of lawyers and agents of the Attorney General;
- To inquire into whether the services provided to the family of Crystal Taman were sufficient having regard to the requirements of *The Victims' Bill of Rights*;
- To give advice on whether findings on any of the above matters gives rise to a need for further study, review or investigation and, if so, by whom.

ACTIVITY IDENTIFICATION

- The Honourable Roger E. Salhany, Q.C., a retired judge of the Ontario Superior Court, has been commissioned to lead the Taman Inquiry into the investigation, prosecution and justice services provided to the families in relation to the death of Crystal Taman.

EXPECTED RESULTS

- That the Commission will complete this inquiry and deliver a final report containing findings, conclusions and recommendations to the Attorney General on or after September 30, 2008.

SUB-APPROPRIATION NUMBER 04-21

TAMAN INQUIRY

	Estimates of Expenditure 2008/2009 $(000's)		Estimates of Expenditure 2007/2008 $(000's)
PROGRAMS			
Total Expenditures	**2,000.0**		590.5
TOTAL SUB-APPROPRIATION	**2,000.0**	1.	590.5

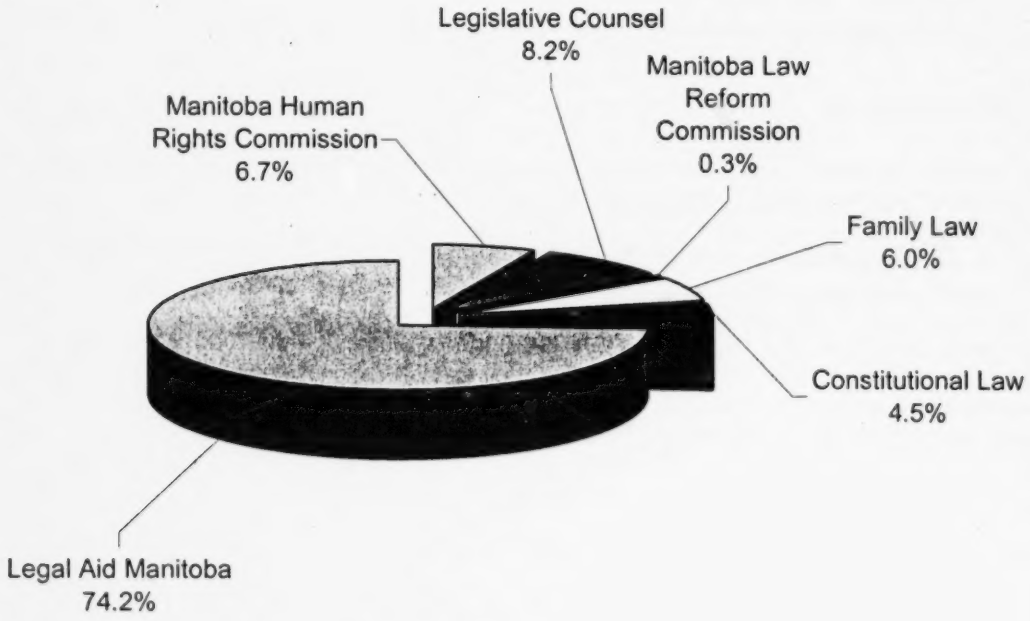
Explanation:

1. The Inquiry is expected to conduct hearings in June 2008 and deliver a final report on or after September 30, 2008.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)		Estimates of Expenditure 2007/2008 $(000's)
4.3	**3.**	**CIVIL JUSTICE**	**27,711.5**		27,317.9
		Prepares all new legislation in English and French as required, and arranges for publication of the laws.			
		Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.			
		Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.			
		Provides in-house expertise and advice to the government in the evolving area of constitutional law.			
		Ensures all Manitobans are aware of their rights and responsibilities under *The Human Rights Code*.			
		Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.			
	(a)	Manitoba Human Rights Commission	**1,863.3**		1,822.9
	(b)	Legislative Counsel	**2,281.6**		2,181.2
	(c)	Manitoba Law Reform Commission	**85.0**		85.0
	(d)	Family Law	**1,662.5**		1,517.7
	(e)	Constitutional Law	**1,252.1**		1,170.7
	(f)	Legal Aid Manitoba	**20,567.0**		20,540.4
	(g)	Civil Legal Services	**0.0**	1.	0.0
	(h)	The Public Trustee	**0.0**	1.	0.0
			27,711.5		27,317.9

1. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2008/09 Estimates. Refer to Part Four for detailed financial information.

Manitoba Justice
Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- To promote and protect human rights by developing and conducting educational programs designed to eliminate all forms of discrimination prohibited by *The Human Rights Code*, and by enforcing the provisions of the code.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, or refers to adjudication complaints filed under *The Human Rights Code*;
- Develops and conducts targeted educational programs and community outreach activities;
- Provides informal guidance and advice in response to inquiries, to proactively prevent conduct which would contravene *The Human Rights Code*;
- Takes public positions on human rights issues with the goal of advancing human rights in Manitoba.

EXPECTED RESULTS

- To improve all Manitobans' awareness and understanding of human rights through a wide variety of education activities from website development and newsletter production to conferences and workshops;
- To resolve complaints informally in the Pre-Complaint Conciliation Program within 30 days or less;
- To resolve complaints both before and after Board consideration through the Mediation Program in an average time of 90 days or less;
- To promote human rights in Manitoba by issuing media releases and taking public positions on human rights issues;
- To intervene in court proceedings where there is an opportunity to contribute to the development of case law that will advance human rights in Manitoba.

SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	166.1	2.00	161.8
Professional/Technical	14.00	890.7	14.00	867.9
Administrative Support	5.00	231.6	5.00	225.5
Employee Benefits		157.8		151.0
	21.00	1,446.2	21.00	1,406.2
Indirect Salary Costs	-	17.3	-	16.9
Less Allowance for Staff Turnover	-	(33.3)	-	(33.3)
Total Salaries & Employee Benefits	21.00	1,430.2	21.00	1,389.8
OTHER EXPENDITURES				
Board Fees		49.5		49.5
Transportation		27.4		27.4
Communication		46.4		46.4
Supplies and Services		232.7		232.7
Other Operating		77.1		77.1
Total Other Expenditures		433.1		433.1
TOTAL SUB-APPROPRIATION		1,863.3		1,822.9

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To draft and translate new acts and regulations in a timely and accurate manner;
- To ensure that statutory materials are published in a print and electronic format with appropriate information tables;
- To provide advice and assistance as law officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, bills for the Assembly and regulations for law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the courts;
- Publishes the acts and regulations of Manitoba in both print and electronic formats.

EXPECTED RESULTS

- To prepare and publish bills, acts and regulations in a timely manner to facilitate the functioning of government;
- To provide effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- To provide French translation services in a timely manner to the Legislative Assembly and, on a limited basis, to the courts.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	254.9	2.00	248.6
Professional/Technical	13.00	1,317.6	13.00	1,209.2
Administrative Support	7.00	296.2	7.00	288.7
Employee Benefits		185.1		172.2
	22.00	2,053.8	22.00	1,918.7
Indirect Salary Costs	-	5.3	-	5.0
Less Allowance for Staff Turnover	-	(122.1)	-	(87.1)
Total Salaries & Employee Benefits	22.00	1,937.0	22.00	1,836.6
OTHER EXPENDITURES				
Transportation		6.8		6.8
Communication		33.1		33.1
Supplies and Services		203.8		203.8
Minor Capital		1.0		1.0
Other Operating		99.9		99.9
Total Other Expenditures		344.6		344.6
TOTAL SUB-APPROPRIATION		2,281.6		2,181.2

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

The Manitoba Law Reform Commission is an independent agency of the Government of Manitoba established by *The Law Reform Commission Act*. The Commission's objectives are to inquire into and consider any matter relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law, including: the removal of provisions of the law which are outdated or inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any act; and the development of new approaches and new concepts of law that are responsive to the changing needs of society.

AN ANNUAL GRANT OF $85,000.00 IS PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	**85.0**	85.0
TOTAL SUB-APPROPRIATION	**85.0**	85.0

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

OBJECTIVE(S)

- To develop and participate in the development of policies affecting family law at the provincial and, through federal/provincial/territorial committees, the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

- Provides legal services of a family law nature to a number of government programs and departments, including: the Maintenance Enforcement Program; the Director of Child & Family Services; certain regional child protection agencies; the Director of Employment and Income Assistance; Family Conciliation Services; Manitoba Labour & Immigration; and the Director of Vital Statistics;
- Fulfils government obligations pursuant to *The Inter-jurisdictional Support Orders Act*;
- Handles the obligations of Manitoba Justice with respect to The Hague *Convention on the Civil Aspects of International Child Abduction*;
- Provides Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participates in the development of family law policy, program and legislative initiatives at the provincial level and, through federal/provincial/territorial committees, certain initiatives at the national level;
- Increases public and professional awareness of family law issues and initiatives through the preparation of information materials along with participation in public and continuing legal education programs through the Law Society of Manitoba (including the family law section of the Bar Admissions' Course), the Faculty of Law at the University of Manitoba, the Manitoba Bar Association, the Winnipeg Police Service and various community organizations.

EXPECTED RESULTS

- To continue to provide a full range of family law services to the Government of Manitoba within the resources available to the branch.

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	125.1	1.00	122.1
Professional/Technical	9.00	1,113.5	9.00	989.9
Administrative Support	4.00	164.3	4.00	160.2
Employee Benefits		147.3		133.5
	14.00	1,550.2	14.00	1,405.7
Indirect Salary Costs	-	5.8	-	5.5
Less Allowance for Staff Turnover	-	(57.8)	-	(57.8)
Total Salaries & Employee Benefits	14.00	1,498.2	14.00	1,353.4
OTHER EXPENDITURES				
Transportation		9.7		9.7
Communication		12.6		12.6
Supplies and Services		96.5		96.5
Other Operating		45.5		45.5
Total Other Expenditures		164.3		164.3
TOTAL SUB-APPROPRIATION		1,662.5		1,517.7

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies;
- To advise the government on minority language obligations;
- To represent the government in court proceedings, both criminal and civil, in which a notice under *The Constitutional Questions Act* is filed;
- To represent the government in constitutional references under *The Constitutional Questions* Act and the *Supreme Court Act*, and in other litigation where constitutional issues of significance to the province are being considered;
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- Provides constitutional legal services in connection with a broad range of matters including Aboriginal and Treaty rights, the *Canadian Charter of Rights and Freedoms*, minority language rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number of requests from various government departments for advice;
- To monitor the number and types of constitutional challenges and present a uniform response to them;
- To monitor the issues being heard by the Supreme Court of Canada and to determine the impact of Supreme Court decisions on Manitoba;
- To respond to approximately 130 constitutional challenges during the 2008/2009 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	125.1	1.00	122.1
Professional/Technical	6.00	731.1	6.00	647.3
Administrative Support	3.00	124.4	3.00	121.3
Employee Benefits		103.1		93.7
	10.00	1,083.7	10.00	984.4
Indirect Salary Costs	-	0.1	-	
Less Allowance for Staff Turnover	-	(56.7)	-	(38.7)
Total Salaries & Employee Benefits	10.00	1,027.1	10.00	945.7
OTHER EXPENDITURES				
Transportation		6.7		6.7
Communication		9.1		9.1
Supplies and Services		153.0		153.0
Minor Capital		1.7		1.7
Other Operating		54.5		54.5
Total Other Expenditures		225.0		225.0
TOTAL SUB-APPROPRIATION		1,252.1		1,170.7

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Assists approximately 80,000 clients annually whether it be through certificate service, duty counsel, or drop-in service through nine offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, employment insurance, disability rights, consumer matters and Aboriginal issues.

EXPECTED RESULTS

- To provide low-income Manitobans with access to lawyers they would not normally have;
- To facilitate the court process by ensuring those in custody have access to lawyers;
- To support the systematic reform of the legal system to improve legal services to low income clients;
- To provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial		**646.2**			630.5
Professional/Technical		**5,721.5**			5,600.9
Administrative Support		**3,123.3**			3,020.9
Employee Benefits		**1,022.2**			996.4
	0.00	**10,513.2**		0.00	10,248.7
Indirect Salary Costs	-	**168.8**		-	164.7
Less Allowance for Staff Turnover	-	**(657.8)**		-	(415.8)
Total Salaries & Employee Benefits	**0.00**	**10,024.2**	1.	0.00	9,997.6
OTHER EXPENDITURES					
Fees - Private Bar		**7,672.0**			7,672.0
Community Law Centres		**3,522.9**			3,522.9
Public Interest Law Centre		**345.8**			345.8
Administrative Expenses		**1,207.9**			1,207.9
Cost Recoveries		**(1,455.8)**			(1,455.8)
Total Other Expenditures		**11,292.8**			11,292.8
Less Manitoba Law Foundation Grants:					
General		**(540.0)**			(540.0)
University Law Clinic		**(60.0)**			(60.0)
Public Interest Law Centre		**(150.0)**			(150.0)
Total Other Grants		**(750.0)**			(750.0)
Sub Total		**10,542.8**			10,542.8
TOTAL SUB-APPROPRIATION		**20,567.0**			20,540.4

Explanation:

1. All of the 144.50 positions assigned to Legal Aid have been removed from the departmental full time equivalent position count due to their crown corporation status. This does not affect the employment status or benefits of employees of Legal Aid Manitoba.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

OBJECTIVE(S)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
FTE	**$(000's)**	FTE	$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

PUBLIC TRUSTEE

OBJECTIVE(S)

PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

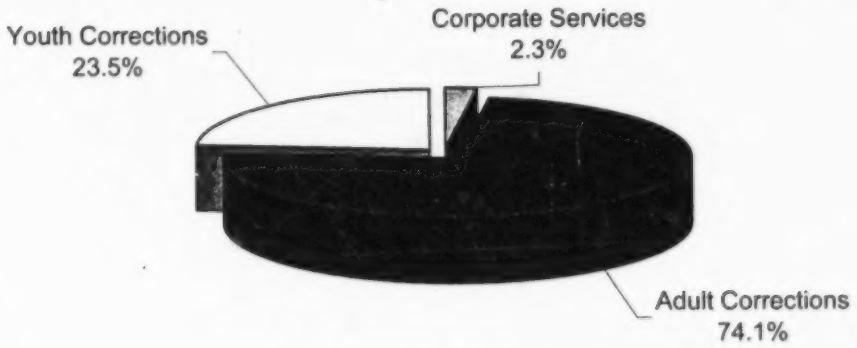
THE PUBLIC TRUSTEE

Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
FTE	**$(000's)**	FTE	$(000's)

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
4.4	**4.**	**CORRECTIONS**	**133,492.4**	123,615.6
		Provides overall direction and corporate support services for the delivery of provincial correctional services throughout Manitoba.		
		Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision, as well as community correctional services and programs to adult offenders throughout the province.		
		Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services	**3,136.6**	2,810.9
	(b)	Adult Corrections	**98,938.8**	90,915.8
	(c)	Youth Corrections	**31,417.0**	29,888.9
			133,492.4	123,615.6

Manitoba Justice
Corrections



SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

OBJECTIVES

- To provide leadership and overall direction to the Corrections Division;
- To provide a range of support services to the Corrections Division, including training, recruitment, program development, research, information services, policy development, comptrollership, medical and chaplaincy services and Aboriginal service development.

ACTIVITY IDENTIFICATION

- Coordinates divisional financial and human resource planning;
- Conducts internal investigations and operational reviews;
- Coordinates staff training and policy development;
- Coordinates offender program development using research into effective offender programming;
- Coordinates information system services;
- Provides leadership in comptrollership and the stewardship of resources;
- Coordinates medical and chaplaincy services;
- Coordinates development of Aboriginal services.

EXPECTED RESULTS

- To integrate services to the offender in institutional and community settings;
- To take effective remedial action where warranted pursuant to investigations and operational reviews;
- To achieve effective and integrated management of financial and human resources;
- To ensure the effective and efficient provision of information systems, training, recruitment and medical and chaplaincy services;
- To identify through research of what programming works.

SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	311.9	3.00	304.0
Professional/Technical	14.00	1,340.6	14.00	1,222.4
Administrative Support	6.00	272.3	6.00	258.6
Employee Benefits		202.7		188.2
	23.00	2,127.5	23.00	1,973.2
Indirect Salary Costs	-	62.4	-	60.8
Less Allowance for Staff Turnover	-	(59.7)	-	(59.7)
Total Salaries & Employee Benefits	23.00	2,130.2	23.00	1,974.3
OTHER EXPENDITURES				
Transportation		172.5		172.5
Communication		191.5		34.5
Supplies and Services		495.0		490.2
Minor Capital		10.0		10.0
Other Operating		137.4		129.4
Total Other Expenditures		1,006.4		836.6
TOTAL SUB-APPROPRIATION		3,136.6 [1]		2,810.9

Explanation:

1. Includes additional funding for correctional officer recruitment and training with particular emphasis on recruitment and retention of Aboriginal candidates in western and northern Manitoba.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement;
- To provide living conditions and services which are essential to the well being of inmates;
- To maintain order, control and discipline essential to safe institutional environments;
- To provide programs that keep inmates constructively occupied, and address the causes of crime;
- To manage resources effectively, efficiently and in an accountable manner;
- To provide transition services and an orderly release process so inmates reintegrate productively;
- To supervise and offer intervention to offenders in the community under community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety for offenders as an alternative to the court process;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To administer the fine option program;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members;
- To allow offenders to receive culturally appropriate correctional services and programs.

ACTIVITY IDENTIFICATION

- Coordinates the divisional gang management strategy and preventive security functions;
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including Aboriginal elders;
- Develops case management plans for inmates, including assessment, reviews and a re-entry plan;
- Provides high-risk inmates with programs that address their offending behaviour;
- Monitors preventive security information and works cooperatively with law enforcement agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates;
- Co-ordinates emergency preparedness for the division;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration;
- Prepares investigatory assessment reports related to offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides for the delivery of Aboriginal and other culturally appropriate programming;
- Provides community justice alternatives to formal court action;
- Provides victims with information, assistance and support as provided for in *The Victims' Bill of Rights*.

EXPECTED RESULTS

- To provide program and work opportunities for inmates to address causes of crime and reduce idleness;
- To implement risk assessment and case management systems at all institutions;
- To ensure emergency response units are well prepared and all facilities have a crisis management plan and preventive security functions;
- To contribute to victim safety by ensuring victims are provided with timely and appropriate information, consultation and warnings;
- To provide a comprehensive gang management strategy and a new pilot high risk offender electronic monitoring project;
- To partner with Aboriginal agencies and persons in the delivery of services and programs;
- To provide custody and security for an average population of 1,700 offenders and community supervision for an average of 6,000 probation cases;
- To continue to improve efficiency in correctional service delivery, as measured by the average daily cost of housing adult offenders in correctional facilities;
- To maintain a secure environment for adults in custody in order to prevent escapes.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**27.00**	**2,242.3**		27.00	2,122.0
Professional/Technical	**1,027.01**	**64,953.6**		1,003.28	60,251.6
Administrative Support	**65.10**	**2,642.2**		62.10	2,529.4
Employee Benefits		**8,595.5**			7,926.3
	1,119.11	**78,433.6**		1,092.38	72,829.3
Indirect Salary Costs	-	**6,933.2**		-	5,650.3
Less Allowance for Staff Turnover	-	**(1,544.5)**		-	(1,544.5)
Total Salaries & Employee Benefits	**1,119.11**	**83,822.3**	1.	1,092.38	76,935.1
OTHER EXPENDITURES					
Custody:					
Administration		**1,749.9**			1,750.4
Brandon Correctional Centre		**975.1**			975.7
Dauphin Correctional Centre		**260.9**			260.9
Headingley Correctional Centre		**3,146.3**			3,150.2
Milner Ridge Correctional Centre		**1,679.2**			607.7
Portage Correctional Centre		**402.6**			403.7
The Pas Correctional Centre		**628.5**			628.5
Winnipeg Remand Centre		**1,949.2**			1,950.8
Community: Administration and Regional Offices		**2,209.3**			2,209.3
Total Other Expenditures		**13,001.0**	1.		11,937.2
PROGRAMS AND EXTERNAL AGENCIES		**2,120.5**			2,048.5
RECOVERY FROM OTHER APPROPRIATIONS		**(5.0)**			(5.0)
TOTAL SUB-APPROPRIATION		**98,938.8**			90,915.8

Explanation:

1. Addition of 26.73 full time equivalent positions and partial year salaries and operating costs for the expansion of Milner Ridge Correctional Centre by 150 beds.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

OBJECTIVES

- To keep young persons in custody as required by the *Youth Criminal Justice Act* (YCJA);
- To provide an environment which supports the mental, emotional and physical wellbeing of youth;
- To provide a range of programs that assist in the rehabilitation and reintegration of young offenders;
- To manage resources effectively, efficiently and in an accountable manner;
- To supervise and offer intervention to offenders in the community under the Youth Bail Management Program, the Intensive Support and Supervision Program, community service orders, fine option, probation, conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures to deal with offenders by means other than court;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders (e.g. reintegrating youth);
- To allow offenders to receive culturally appropriate correctional services and programs;
- To provide intensive rehabilitative custody sentence programming as set out in the YCJA;
- To provide youth programming and initiatives which restrict custody to young offenders who pose a higher risk to public safety;
- To maintain an auto theft strategy, a special needs strategy and a youth gang strategy;
- To enhance efforts to prevent auto theft and complement the Winnipeg Auto Theft Suppression Strategy by way of community based crime prevention initiatives;
- To determine the effectiveness of the use of electronic monitoring technology to monitor high risk auto theft offenders.

ACTIVITY IDENTIFICATION

- Provides behaviour management approaches that assist youth in meeting acceptable behaviour expectations;
- Provides youth with nutritious meals, clothing, bedding, and access to showers and fresh air;
- Provides youth with medical and dental services as required;
- Provides youth with religious/spiritual/cultural programs, including Aboriginal ones;
- Develops custody intervention plans, including assessments, reviews and re-integration plans;
- Provides community supervision programs commensurate with offender risk and need levels;
- Partner with other government departments to better assess the educational capacity of young offenders;
- Provides community alternatives to incarceration for young offenders;
- Prepares investigatory assessment reports for sentencing, progress review and temporary release;
- Provides opportunity for youth in all custody programs to reintegrate with their community;
- Provides community justice alternatives to formal youth court action, including youth justice committees;
- Provides victims with information, assistance and support as provided for in *The Victims' Bill of Rights*.

EXPECTED RESULTS

- To expand the Lighthouses program to provide positive after-hours recreation, educational and social activities for youth;
- To expand the Turnabout program which focuses on children under the age of 12 who come in conflict with the law;
- To increase youth gang suppression activities;
- To partner with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- To increase community justice measures available to youth in appropriate cases;
- To contribute to victim safety by ensuring victims are provided with timely and appropriate information, consultation and warnings;
- To increase case management, consultation and support services for special need young offenders;
- To provide custody and security for an average population of 275 offenders and community supervision for an average of 1,500 probation cases;
- To increase prevention and intervention programming to reduce auto theft by targeted youth;
- To provide enhanced educational services to young offenders;
- To increase the number of FASD assessments and community plans.
- To continue to improve efficiency in correctional service delivery, as measured by the average daily cost of housing youth offenders in correctional facilities;
- To maintain a secure environment for youth in custody in order to prevent escapes.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	6.00	492.9		6.00	471.6	
Professional/Technical	344.53	21,471.9		343.53	20,703.1	
Administrative Support	17.00	707.4		16.00	641.4	
Employee Benefits		2,757.7			2,637.3	
	367.53	25,429.9		365.53	24,453.4	
Indirect Salary Costs	-	1,782.1		-	1,555.9	
Less Allowance for Staff Turnover	-	(445.9)		-	(445.9)	
Total Salaries & Employee Benefits	367.53	26,766.1	1.	365.53	25,563.4	
OTHER EXPENDITURES						
Custody:						
Administration		901.1			800.7	
Agassiz Centre		462.8			448.7	
Manitoba Youth Centre		725.8			614.9	
Community: Program Offices		824.1			774.1	
Total Other Expenditures		2,913.8	1.		2,638.4	
PROGRAMS AND EXTERNAL AGENCIES		1,737.1			1,687.1	
TOTAL SUB-APPROPRIATION		31,417.0			29,888.9	

Explanation:

1. Increase of 2.00 full time equivalent positions including salaries and operating costs to administer the Lighthouses program (previously funded from Justice Initiatives Fund). Other operating increases provide for rising youth custody population levels and intensive rehabilitative custody and supervision programs.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
4.5	**5.**	**COURTS**	**46,964.5**	45,948.2

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

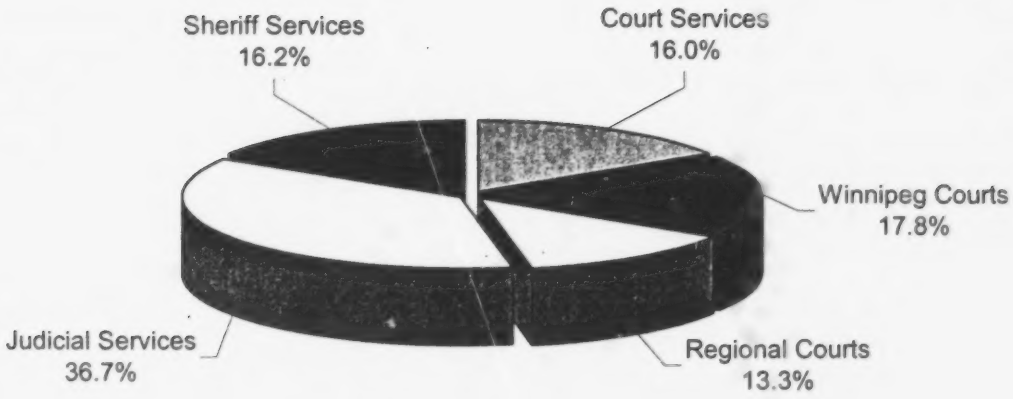
Ensures that court and its judicial services are delivered equitably throughout the Province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	**7,497.1**	7,116.7
(b)	Winnipeg Courts	**8,371.1**	8,159.7
(c)	Regional Courts	**6,233.0**	5,995.3
(d)	Judicial Services	**17,240.0**	17,166.3
(e)	Sheriff Services	**7,623.3**	7,510.2
		46,964.5	45,948.2

Manitoba Justice
Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide financial and administrative services to the division;
- To provide support to court order enforcement programs;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom; and
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops and evaluates information technology applications within the Courts Division;
- Assists managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments; and
- Monitors and enforces the payment of fine and restitution orders.

EXPECTED RESULTS

- To provide effective and integrated management of financial and human resources;
- To process over $48 million in support payments to families enrolled in the Maintenance Enforcement Program;
- To monitor the payment of maintenance for over 15,900 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- To develop and implement information technology applications to assist with the management of information and to improve efficiency;
- To enforce collection of outstanding fine payments; and
- To manage the collection and distribution of funds for restitution and bail accounts.

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	3.00	283.5		3.00	276.4
Professional/Technical	46.50	3,337.4		46.50	3,291.8
Administrative Support	31.00	1,376.2		31.00	1,335.6
Employee Benefits		570.1			559.0
	80.50	5,567.2		80.50	5,462.8
Indirect Salary Costs	-	48.9		-	51.5
Salary Capitalization		226.8	1.		293.8
Less: Staff Turnover Allowance	-	(313.5)		-	(205.1)
Total Salaries & Employee Benefits	80.50	5,529.4	2.	80.50	5,603.0
OTHER EXPENDITURES					
Transportation		10.0			10.0
Communication		301.9			301.9
Supplies and Services		752.0			759.5
Public Debt		401.8			401.8
Minor Capital		168.3			104.6
Other Operating		560.5			229.7
Total Other Expenditures		2,194.5			1,807.5
RECOVERY FROM PART B-CAPITAL INVESTMENT		(226.8)	1.		(293.8)
TOTAL SUB-APPROPRIATION		7,497.1			7,116.7

Explanations:

1. Salaries and related recovery from Part B Capital Investment for the redevelopment of a new information system needed to support the Maintenance Enforcement Program.

2. Salaries include funds for FTEs shown above as well as salary funds to be recovered by Manitoba Science, Technology, Energy and Mines for 7.00 FTEs transferred to that department for the development and delivery of integrated information communication technology services for government.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently process all matters in the Court of Appeal, the Court of Queen's Bench (civil, criminal and family), the Provincial Court (adult, youth and family) and Summary Convictions Court.

ACTIVITY IDENTIFICATION

- Provides clerking of court, exhibit control, jury management, administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- Records all court sittings and arranges for the transcription and production of accurate transcripts;
- Provides an effective and efficient Jury Management Program, which includes issuing jury summonses, co-ordinating the jury selection process and the care and supervision of selected juries until the trial conclusion;
- Provides registry functions including the review and processing of legal documents filed in the Court of Appeal and Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate and adoption matters and civil marriages, and the administration of trust accounts;
- Administers the Vehicle Impoundment Registry; and
- Schedules hearings and provides administrative support to the Review Board for persons found unfit to stand trial or not criminally responsible.

EXPECTED RESULTS

- To resolve matters in a reasonable amount of time, as measured by the average time from first appearance to disposition in Provincial Court;
- To provide the operational and administrative support, court clerking and monitoring necessary to process approximately 250 new files in the Court of Appeal; 16,400 new files opened in the Court of Queen's Bench; 51,300 new charges entered in the Provincial Court; and 220,000 new offence notices in Summary Conviction Court.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**4.00**	**283.7**		4.00	276.5
Professional/Technical	**81.00**	**3,837.5**		78.00	3,624.8
Administrative Support	**66.25**	**2,510.8**		66.25	2,455.8
Employee Benefits		**867.3**			815.1
	151.25	**7,499.3**		148.25	7,172.2
Indirect Salary Costs	-	**117.5**		-	108.9
Less Allowance for Staff Turnover	-	**(481.7)**		-	(282.8)
Total Salaries & Employee Benefits	**151.25**	**7,135.1**	1.	148.25	6,998.3
OTHER EXPENDITURES					
Transportation		**29.0**			29.0
Communication		**134.0**			132.2
Supplies and Services		**568.5**			559.5
Public Debt		**0.0**			0.0
Minor Capital		**11.4**			11.4
Other Operating		**493.1**			429.3
Total Other Expenditures		**1,236.0**			1,161.4
TOTAL SUB-APPROPRIATION		**8,371.1**			8,159.7

Explanation:

1. Increase of 3.00 full time equivalent court clerk monitors to address workload. These individuals attend court to clerk, monitor, log and maintain a record of proceedings.

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- To process all matters in the Court of Queen's Bench (civil, criminal, and family) and the Provincial Court (adult, youth, and family) and to provide verbatim transcripts of court proceedings;
- Through the Aboriginal Court Work Program, assist Aboriginal people to understand their right to speak on their own behalf or to request legal counsel, to better understand the nature of their charges and the philosophy and functioning of the criminal justice system;
- To initiate greater involvement of Aboriginal communities in the court process by having courts attend to Aboriginal communities; increased participation through the court's consultation with Elders, community committees; and the inclusion of Aboriginal customs and culturally appropriate dispositions available to the court; and
- To work cooperatively with federal government partners to provide more community based alternatives (i.e. Aboriginal Magistrates Court Model and pre and post court diversion) in remote communities in order to reduce the level of demand on the Provincial Court to primarily trials and sentencing of serious matters.

ACTIVITY IDENTIFICATION

- Provides clerking of court, exhibit control, trial and motion coordination, subpoena preparation, processing of the payments of fines, restitution and bail, the issuance of warrants, and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary;
- Records all court sittings and the transcription and production of accurate transcripts;
- Provides Aboriginal outreach services throughout Manitoba, including the Aboriginal Court Work Program attending at 59 court and circuit locations.

EXPECTED RESULTS

- To resolve matters in a reasonable amount of time, as measured by the average time from first appearance to disposition in Provincial Court;
- To provide the administrative support and court clerking and monitoring necessary to process approximately 4,600 new files and 42,000 documents in the Court of Queen's Bench and 40,000 new charges in the Provincial Court throughout 13 court centres and 47 circuit court locations;
- To work with First Nations communities to expand circuit locations and the First Nations Justice Strategy;
- To increase the participation rate in pre and post charge diversionary process.

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	5.00	347.6		5.00	344.7	
Professional/Technical	66.08	3,201.2		62.08	2,959.0	
Administrative Support	5.50	250.3		5.50	244.0	
Employee Benefits		435.1			404.4	
	76.58	4,234.2		72.58	3,952.1	
Indirect Salary Costs	-	100.2		-	75.6	
Less Allowance for Staff Turnover	-	(277.0)		-	(174.4)	
Total Salaries & Employee Benefits	76.58	4,057.4	1.	72.58	3,853.3	
OTHER EXPENDITURES						
Transportation		293.2			291.9	
Communication		240.7			238.3	
Supplies and Services		1,240.5			1,230.9	
Public Debt		0.0			0.0	
Minor Capital		7.4			5.0	
Other Operating		393.8			375.9	
Total Other Expenditures		2,175.6			2,142.0	
TOTAL SUB-APPROPRIATION		6,233.0			5,995.3	

Explanation:

1. Increase of 4.00 full time equivalent court clerks in rural Manitoba to address workload.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the justices, judges, and masters of the Court of Appeal, Court of Queen's Bench and Provincial Court; and
- To coordinate, deliver and support all judicial activities performed by other judicial officers including hearing officers, staff and judicial justices of the peace and community justices of the peace in the Court of Queen's Bench or the Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgments;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of the Provincial Court through provincial funding;
- Provides judicial education for judicial officers other than judges and masters, including hearing officers, staff and judicial justices of the peace and community justices of the peace;
- Supports the judicial independence of all justices, judges, and other judicial officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Coordinates and provides public information about the judiciary and the operation of the courts;
- Provides administrative support to the Judicial Nominating Committees for masters of the Court of Queen's Bench, Provincial Court judges and judicial justices of the peace and the complaint process for Provincial Court judges, masters of the Court of Queen's Bench and judicial justices of the peace.

EXPECTED RESULTS

- To resolve criminal matters before the Provincial Court in Winnipeg in a reasonable amount of time through the implementation of the Front End Reform initiative;
- To deliver effective and timely services to all levels of the judiciary in carrying out of their duties; and
- To implement programs to enable criminal, civil and family matters to be scheduled and resolved in more timely ways (e.g. docket management, trial coordination, Judicial Justice of the Peace courts, case management, automatic court orders and mediation and conflict resolution in private prosecution matters).

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**166.1**	2.00	162.5
Professional/Technical	**45.00**	**12,429.3**	45.00	12,288.3
Administrative Support	**35.50**	**1,528.0**	35.50	1,478.4
Employee Benefits		**1,223.0**		1,200.6
	82.50	**15,346.4**	82.50	15,129.8
Indirect Salary Costs	-	**212.9**	-	211.6
Less Allowance for Staff Turnover	-	**(263.9)**	-	(79.0)
Total Salaries & Employee Benefits	**82.50**	**15,295.4**	82.50	15,262.4
OTHER EXPENDITURES				
Transportation		**314.7**		306.7
Communication		**132.6**		132.0
Supplies and Services		**475.8**		468.9
Minor Capital		**13.2**		30.8
Other Operating		**1,008.3**		965.5
Total Other Expenditures		**1,944.6**		1,903.9
TOTAL SUB-APPROPRIATION		**17,240.0**		17,166.3

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg, judicial centres and circuit court locations throughout the province;
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the courts;
- To provide an effective and efficient Jury Management Program (in regional offices only); and
- To provide timely and efficient service and execution of government and court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex;
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various provincial and federal institutions, to their required court appearances;
- Supports the daily court sittings by providing efficient lock-up operations throughout the province;
- Issues jury summonses and co-ordinates the jury selection process;
- Provides for the care and supervision of selected juries until the trial conclusion (in regional offices only);
- Serves and enforces court orders issued out of all levels of courts including writs of seizure and sale, protection orders, subpoenas, summonses and sheriff's certificates;
- Develops, implements and operates the Manitoba Sheriff Services Preventative Security and Training Program; and
- Provides escort for patients under the jurisdiction of the Review Board.

EXPECTED RESULTS

- To provide secure escorting of approximately 29,500 youth and adult prisoners in Manitoba in order to prevent escapes;
- Provide security for six judicial court centres, 75 courtrooms, and 46 circuit court locations throughout the province; and
- To minimize risk and decrease prisoner transportation costs by expanding video link technology between the courts and correctional institutions.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	297.6	5.00	289.9
Professional/Technical	78.47	4,572.9	78.47	4,458.7
Administrative Support	4.50	171.7	4.50	167.4
Employee Benefits		660.8		617.3
	87.97	5,703.0	87.97	5,533.3
Indirect Salary Costs	-	424.7	-	413.6
Less Allowance for Staff Turnover	-	(387.4)	-	(281.2)
Total Salaries & Employee Benefits	87.97	5,740.3	87.97	5,665.7
OTHER EXPENDITURES				
Transportation		1,237.7		1,337.7
Communication		90.9		90.9
Supplies and Services		221.4		108.8
Public Debt		0.0		0.0
Minor Capital		0.0		0.0
Other Operating		333.0		307.1
Total Other Expenditures		1,883.0		1,844.5
TOTAL SUB-APPROPRIATION		7,623.3		7,510.2

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2008/2009 $(000's)	Estimates of Expenditure 2007/2008 $(000's)
4.6	6.	**COSTS RELATED TO CAPITAL ASSETS**	**2,333.1**	2,346.8

Provides for amortization of desktop services representing the department's share of the cost of hardware, transition and software licensing based on number of units purchased.

Provides for amortization of the Better Methods Initiative representing the allocation of total project costs allocated to departments based on usage.

Provides for the amortization of the cost of government aircraft based on usage.

Provides for the amortization of existing asset inventory at March 31, 2008 and new acquisitions for 2008/09.

Provides for the allocation of an interest expense related to capital acquisitions.

(a)	Desktop Services:		
	(1) Amortization Expense - Transition	**135.9**	135.9
	(3) Enterprise Software Licenses	**408.0**	408.0
		543.9	543.9
(b)	Amortization Expense:		
	(1) SAP Support	**340.0**	340.0
	(2) Government Air Services	**154.9**	154.9
	(3) Capital Acquisitions 2008/09	**100.5**	0.0
	(4) Existing Asset Inventory at Mar. 31/08	**660.5**	707.9
		1,255.9	1,202.8
(c)	Interest Expense	**533.3**	600.1
		2,333.1 [1]	2,346.8

Explanation:

1. Additional amortization and interest charges for completion of new modules of the Cooperative Justice System and the acquisition of new information technology in Courts and equipment in Corrections. Government Air amortization is based on the department's proportionate share of aircraft usage which may fluctuate from year to year.

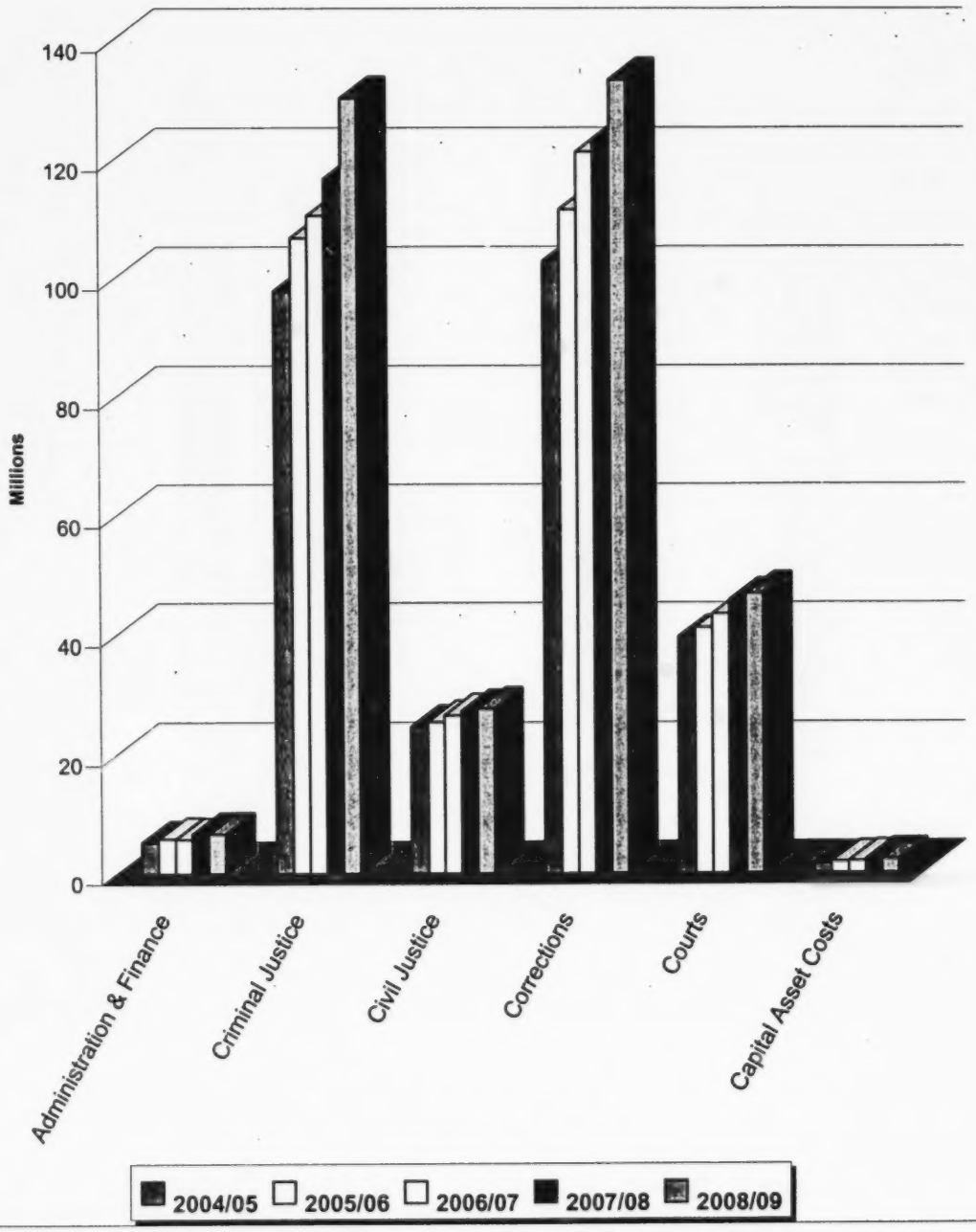
PART 3

HISTORICAL INFORMATION

Manitoba Justice

Five Year Expenditure History by Main Appropriation

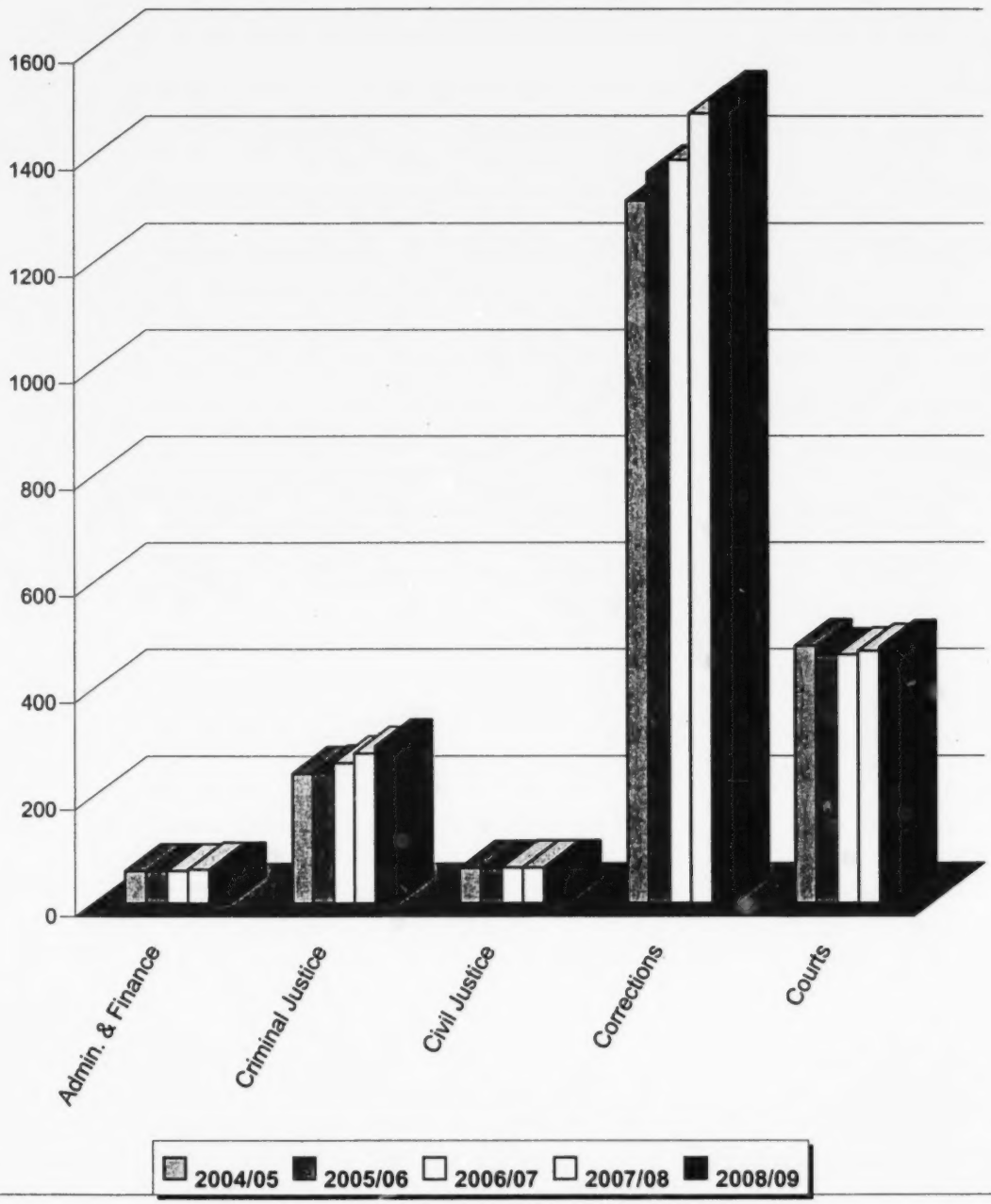
CHART 5

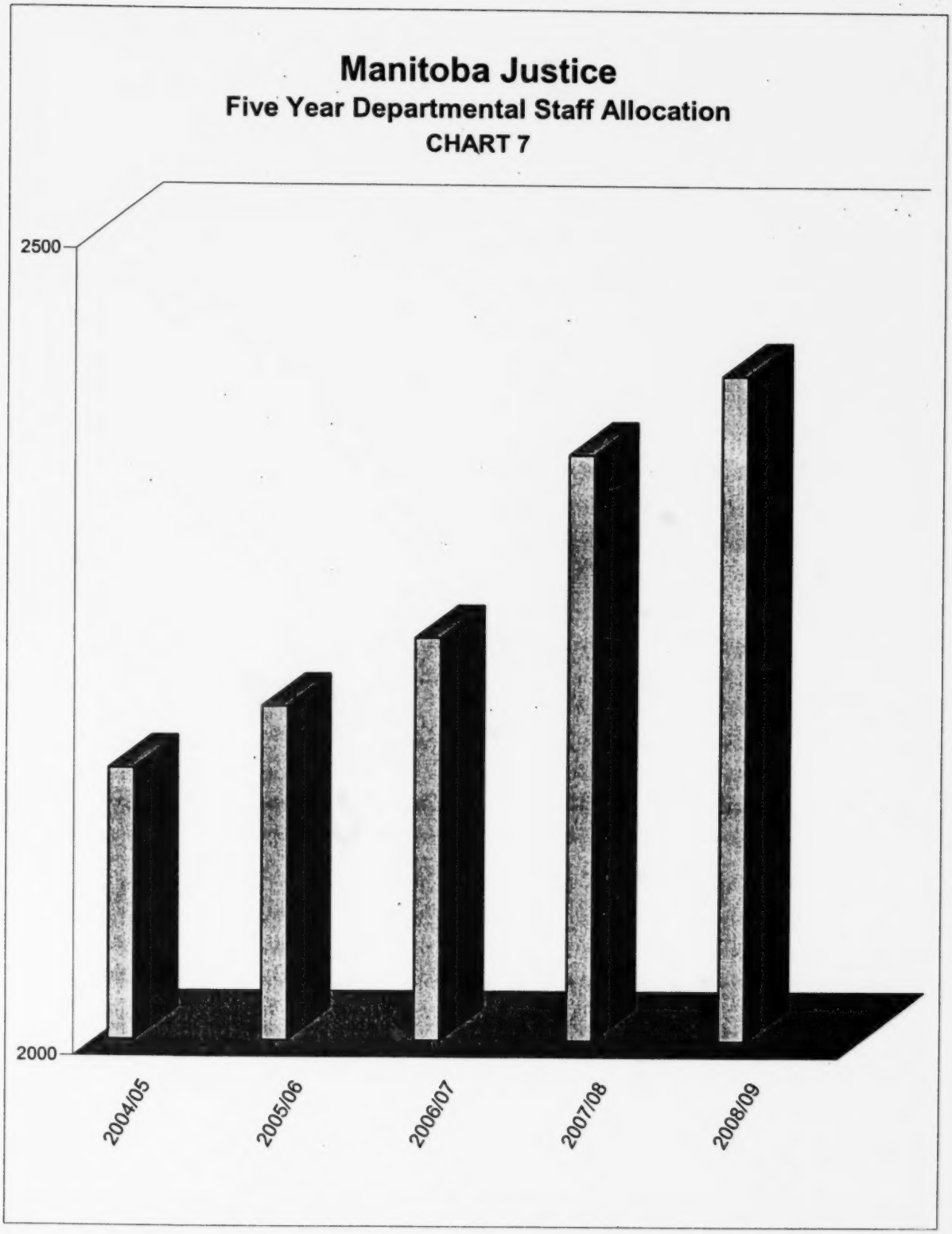


Manitoba Justice

Five Year Staff History by Main Appropriation

CHART 6




Manitoba Justice
Five Year Departmental Staff Allocation
CHART 7
2500
2000
2004/05
2005/06
2006/07
2007/08
2008/09

PART 4

SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out the role of chief legal advisor to the government through Civil Legal Services (CLS). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. While Manitoba was the first jurisdiction in Canada to have full cost recovery for in-house legal services, other jurisdictions have implemented or are considering moving toward a similar system. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a special operating agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown corporations. CLS provides services in the areas of Aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focused;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, and the ability to acquire equipment and supplies that support effective operation and promote a good working environment, are all factors which CLS believes will continue to assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- Identify better ways to meet clients' needs for legal services;
- Determine effectiveness in meeting clients' needs;
- Improve communication between CLS and its clients and communication within CLS;
- Improve job satisfaction;
- Develop means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- Provide cost-effective, high quality services to clients on a full cost recovery basis;
- Identify relevant measurable ways to continue to improve client service and operating effectiveness.

2008/09 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS operating charter to identify relevant, measurable ways to continue to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to recover the cost of operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1302 billable hours per year per counsel;
- as directed by Treasury Board, to remit quarterly revenue sharing payments totaling $200,000 for 2008/09.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the deputy ministers and/or representatives of its client departments and representatives of its agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;

- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;

- by June 30, 2008, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary including incorporating changes flowing out of the feedback given by clients through client comment cards, the fifth Client Satisfaction Survey and meetings with clients, and will distribute the revised Service Standards to its clients by February 28, 2009;

- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;

- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- CLS will focus on the use of its annual staff review process implemented in 1997/98;

SCHEDULE 7

MANITOBA JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2008

	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES	
	2004/2005		2005/2006		2006/2007		2007/2008		2008/2009	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)
Admin. & Finance	60.50	5,313.9	60.50	5,869.1	60.50	5,830.0	63.50	6,666.7	**63.50**	**6,743.6**
Criminal Justice	242.80	97,958.1	245.80	106,912.1	262.80	110,691.5	280.30	116,934.0	**294.30**	**130,401.7**
Civil Justice	66.00	24,714.5	66.00	25,486.7	67.00	26,607.0	67.00	27,317.9	**67.00**	**27,711.5**
Corrections	1,318.14	102,985.5	1,370.74	111,659.2	1,394.04	121,400.9	1,480.91	123,615.6	**1,509.64**	**133,492.4**
Courts	480.80	39,746.5	463.80	41,326.1	465.30	43,618.2	471.80	45,948.2	**478.80**	**46,964.5**
Costs Related to Capital Assets		1,619.4		1,878.7		2,040.0		2,346.8		**2,333.1**
TOTAL	2,168.24	272,337.9	2,206.84	293,131.9	2,249.64	310,187.6	2,363.51	322,829.2	**2,413.24**	**347,646.8**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

- CLS believes that an appropriate level of staffing projected to meet client demand in 2008/09 would be as follows:

Type of Staff	2008/09 Approved		
	Regular	Term	Total
Crown Counsel	31		31
Administrative Assistants	15	6	21
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk	1		1
Articling Students	2		2
Total Positions	52	6	58

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The agency's fiscal year will be from April 1 to March 31.

1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee and pension benefits are calculated at 14.72% of basic salaries.

2. Financing

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the authority. The authority will submit financial statements for public accounts purposes.

2.2 Working capital advances required for general operations will be borrowed from Manitoba Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $500.0 has been authorized.

3. Current Liabilities

3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the province equivalent to the vacation and severance liability to employees including additional in year expense estimates to the liabilities.

3.2 Accounts payable represent a nominal amount for operating expenditures.

4. Capital Assets

4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.

4.2 Operating revenues will fund capital asset acquisitions.

4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.

4.4 Desktop management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2008 TO MARCH 31, 2011
(000'S)

	Actual 03/31/2007	Revised 03/31/2008	03/31/2009	03/31/2010	03/31/2011
ASSETS:					
Current					
Cash	$463.7	$300.0	$300.0	$300.0	$300.0
Short Term Investments: Stabilization Fund	212.6	212.6	212.6	212.6	212.6
Accounts Receivable: Trade	669.7	552.8	429.8	514.8	586.2
Trust Asset	8.3	8.6	8.8	9.0	9.2
Total Current Assets	$1,354.3	$1,074.0	$951.2	$1,036.4	$1,108.0
Receivable From Province of Manitoba	$379.8	$379.8	$379.8	$379.8	$379.8
Capital Assets					
Furniture/Hardware/Software & Leasehold Improvements	$383.9	$424.6	$493.9	$484.6	$494.6
Less: Accumulated Depreciation	(336.7)	(358.1)	(392.6)	(416.1)	(438.8)
Total Capital Assets	$47.2	$66.5	$101.3	$68.5	$55.8
TOTAL ASSETS	**$1,781.3**	**$1,520.3**	**$1,432.3**	**$1,484.7**	**$1,543.6**
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	$113.3	$5.0	$5.0	$5.0	$5.0
Salary and Benefits Payable	930.9	944.1	1,040.0	1,104.8	1,169.6
Trust Liability	8.3	8.6	8.8	9.0	9.2
Total Current Liabilities	$1,052.5	$957.7	$1,053.8	$1,118.8	$1,183.8
Consolidated Fund Equity					
Retained Earnings	$728.8	$562.6	$378.5	$365.9	$359.8
Total Equity	$728.8	$562.6	$378.5	$365.9	$359.8
TOTAL LIABILITIES AND EQUITY	**$1,781.3**	**$1,520.3**	**$1,432.3**	**$1,484.7**	**$1,543.6**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2007/08 - 2010/11
(000'S)

	Actual 2006/07	Revised 2007/08	2008/09	2009/10	2010/11
INCOME					
Government Departments/Agencies	$5,199.4	$5,249.4	$6,029.1	$6,410.7	$6,410.7
Investment Income	8.6	8.5	8.0	8.0	8.0
Other	10.7	12.0			
Total Income	$5,218.7	$5,269.9	$6,037.1	$6,418.7	$6,418.7
EXPENSES					
Salaries (Wages & Vacation)	$3,882.4	$3,922.2	$4,440.9	$4,749.5	$4,749.5
Employee Benefits	357.9	364.2	404.8	432.8	432.8
Pension Benefits	206.1	205.0	240.1	256.7	256.7
Occupancy Costs	232.1	231.1	232.9	232.9	232.9
Operating Costs	331.4	321.2	360.0	360.0	360.0
Desktop Management Initiative	151.3	156.5	155.5	155.5	155.5
Depreciation/Amortization	27.2	21.4	32.5	29.3	22.8
Departmental Support Services	14.3	14.3	14.3	14.3	14.3
Bank Charges	0.2	0.2	0.3	0.3	0.3
Total Expenses	$5,202.9	$5,236.1	$5,881.3	$6,231.3	$6,224.8
NET INCOME (LOSS) FROM OPERATIONS	**$15.8**	**$33.8**	**$155.8**	**$187.4**	**$193.9**
RETAINED EARNINGS, beginning of year	913.0	728.8	422.7	378.5	365.9
Revenue Sharing	(200.0)	(200.0)	(200.0)	(200.0)	(200.0)
RETAINED EARNINGS, end of year	**$728.8**	**$562.6**	**$378.5**	**$365.9**	**$359.8**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CASH FLOWS
FISCAL YEARS 2007/08 - 2010/11
(000'S)

	Actual 2006/07	Revised 2007/08	2008/09	2009/10	2010/11
CASH DERIVED FROM (USED IN):					
Operating					
Net Income	$15.8	$33.8	$155.8	$187.4	$193.9
Adjusted Net Income	$15.8	$33.8	$155.8	$187.4	$193.9
Add Expenses Not Requiring Funds:					
Depreciation/Amortization	27.2	21.4	32.5	29.3	22.8
	$43.0	$55.2	$188.3	$216.7	$216.7
Change in					
Accounts Receivable - Trade	(461.9)	116.9	123.0	(85.0)	(71.5)
Trust Assets	(0.3)	(0.3)	(0.2)	(0.2)	(0.2)
Accounts Payable & Accrued Liabilities	105.0	(108.3)			
Salaries & Benefits Payable	64.6	(39.8)	(120.6)	13.5	
Trust Liability	0.3	0.3	0.2	0.2	0.2
	($249.3)	$24.0	$190.7	$145.2	$145.2
Investing					
Capital Acquisitions: Furniture & Furnishings	($6.9)	($40.7)	($35.0)	($10.0)	($10.0)
Capital Acquisitions - Leasehold Improvements			($10.0)		
Capital Acquisitions: Computer Hardware/Software	(9.4)		(5.0)		
	($16.3)	($40.7)	($50.0)	($10.0)	($10.0)
Financing					
Severance Benefits	$55.3	$53.0	$59.3	$64.8	$64.8
Revenue Sharing	($200.0)	($200.0)	($200.0)	($200.0)	($200.0)
Increase (Decrease) in Cash and Short Term Investments	($410.3)	($163.7)	$0.0	$0.0	$0.0
Cash and Short Term Investments:					
Beginning of Year	1,086.6	676.3	512.6	512.6	512.6
End of Year	**$676.3**	**$512.6**	**$512.6**	**$512.6**	**$512.6**

PUBLIC TRUSTEE

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of *The Public Trustee Act* on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, or the trusts and estates which are administered by it. *The Public Trustee Act* provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the agency exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by:

- managing the personal and financial affairs of people who are mentally incompetent.
- managing the financial affairs of people who have granted the Public Trustee a power of attorney.
- administering the estates of deceased people who have no one willing or able to administer.
- administering trusts on behalf of children and disabled adults.

The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 5500 accounts with assets currently valued at approximately $193 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING TRUST, LEGAL, FINANCIAL AND PERSONAL SERVICES ON A LAST RESORT BASIS TO PEOPLE WHO ARE MENTALLY INCOMPETENT, UNDER THE AGE OF MAJORITY, OR WHOSE ESTATES WOULD OTHERWISE BE UNADMINISTERED UPON THEIR DEATH

OPERATING PRINCIPLES

- To deliver optimum service to clients, estates and trusts
- To deliver cost effective services
- To deliver necessary services as directed by statutory mandate and if fees cannot be charged, to cover costs by the revenue earned in other areas of the operation of the office

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- Enhance the services provided to clients and estates while fulfilling the statutory mandate of the agency;
- Fulfill additional roles pursuant to legislation or as ordered by the court;
- Ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- Improve communication with all individuals and agencies with whom the agency deals;
- Provide cost-effective quality services to its clients and its trusts and estates;
- Recover the full cost of its operation from its fees.

2008/2009 GOALS

1. To continue regular education seminars throughout the province regarding services offered by the Agency's Client Administration department and related topics of interest to stakeholders and the community at large.

2. To continue as a major organizational participant in "Will Week – Estate Planning for your Future" in conjunction with the Manitoba Bar Association and The Winnipeg Foundation.

3. To continue the financial education program for children prior to the receipt of trust payments.

4. To obtain information about Stakeholders' perceptions of the services provided to them by the Agency by conducting a Stakeholder Survey.

5. To enhance the education and training provided to staff, both during orientation and on an ongoing basis.

6. To develop an electronic chattel instruction form to direct and document Inspection Services tasks and services.

7. To develop a comprehensive guidebook for distribution to the clients and support networks outlining the services provided by the Agency's Client Administration Department.

8. To investigate a system of monitoring compliance by private committees of Court Orders requiring them to file inventories and pass accounts in Court.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The agency's fiscal year will be from April 1 to March 31.

1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the authority. The authority will submit financial statements for public accounts purposes.

2.2 Fixed asset acquisitions will be funded from working capital surpluses.

2.3 Working capital advances required for general operations will be borrowed from Manitoba Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $1.0 million has been authorized.

3. CURRENT ASSETS/LIABILITIES

3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.

3.2 Accounts payable represent accruals for operating expenses.

4. CAPITAL ASSETS

4.1 Capital assets at start-up were recorded at the lower of market or book value.

4.2 Depreciation on furnishings and equipment has been calculated at a rate of 20%, diminishing balance basis; on computer equipment using 20%, straight-line method, with only 10% taken in the year of acquisition; leasehold improvements at 20%, straight-line basis.

4.3 Acquisitions are contemplated in each of the three years consisting of office furnishings.

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2008 TO MARCH 31, 2011
(000'S)

	Actual 03/31/2007	Revised 03/31/2008	03/31/2009	03/31/2010	03/31/2011
ASSETS:					
Current					
Cash	$139.0	$20.0	$20.0	$20.0	$20.0
Fees Receivable	856.0	853.0	903.0	903.0	903.0
Prepaid Expenses	3.0	3.0	3.0	3.0	3.0
Short Term Investments	1,360.0	1,355.9	1,174.2	898.4	598.4
Total Current Assets	$2,358.0	$2,231.9	$2,100.2	$1,824.4	$1,524.4
Receivable From Province of Manitoba	$515.0	$515.0	$515.0	$515.0	$515.0
Capital Assets					
Office Furniture/Equipment/Leaseholds	$427.0	$468.0	$483.0	$498.0	$513.0
Less: Accumulated Depreciation	(283.0)	(320.0)	(358.0)	(389.9)	(419.7)
Total Capital Assets	$144.0	$148.0	$125.0	$108.1	$93.3
TOTAL ASSETS	**$3,017.0**	**$2,894.9**	**$2,740.2**	**$2,447.5**	**$2,132.7**
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	$423.1	$423.0	$423.0	$423.0	$423.0
Severance Entitlements Accrued	468.0	468.0	468.0	468.0	468.0
Total Current Liabilities	$891.1	$891.0	$891.0	$891.0	$891.0
Equity:					
Revenue Stabilization Reserve	$500.0	$500.0	$500.0	$500.0	$500.0
Consolidated Fund Equity Retained Earnings	1,625.9	1,503.9	1,349.2	1,056.5	741.7
Total Equity	$2,125.9	$2,003.9	$1,849.2	$1,556.5	$1,241.7
TOTAL LIABILITIES AND EQUITY	**$3,017.0**	**$2,894.9**	**$2,740.2**	**$2,447.5**	**$2,132.7**

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2007/08- 2010/11
(000'S)

	Actual 2006/07	Revised 2007/08	2008/09	2009/10	2010/11
INCOME:					
Fees	$5,186.3	$5,154.0	$5,248.0	$5,291.9	$5,286.9
Interest	70.7	70.0	70.0	70.0	70.0
Other	101.2	80.0	85.0	85.0	85.0
Total Income	$5,358.2	$5,304.0	$5,403.0	$5,446.9	$5,441.9
EXPENSES:					
Accommodation Costs	$355.7	$358.0	$363.0	$366.6	$370.3
Amortization of Capital Assets	35.0	39.0	38.0	31.9	29.8
Computer Related Costs: ISM & Other	462.1	459.8	465.0	470.0	475.0
Courier Services	5.3	4.4	4.6	4.7	4.8
Desktop Costs		2.0	2.0	1.6	1.0
Insurance, Loss, Damage	33.3	25.0	25.0	25.8	26.6
Office Supplies	54.8	38.0	50.0	51.5	53.0
Other	11.4	2.0	2.1	2.1	2.3
Personnel Expenses	26.6	26.0	25.0	25.8	26.6
Photocopy	10.3	8.9	9.2	9.4	9.8
Postage	51.1	50.0	50.0	51.5	53.0
Professional Fees	39.6	30.0	30.9	31.8	32.8
Publications	3.6	3.8	3.9	4.1	4.2
Public Communications	22.7	15.0	14.0	14.4	14.9
Records center charges	16.2	18.6	20.0	20.6	21.2
Repairs and Maintenance	3.5	3.4	3.5	3.6	3.7
Rentals - Equipment	4.3	8.0	8.2	8.5	8.7
Salaries and Employee Benefits	4,018.9	4,066.1	4,164.4	4,327.4	4,327.4
Employer Pension Costs	142.6	141.6	145.7	151.7	151.7
SAP Costs	6.8	6.9	7.0	7.2	7.4
Support Services - Justice	21.2	21.0	21.2	21.2	21.2
Telephone	49.5	49.0	50.0	51.5	53.0
Travel	53.8	49.5	55.0	56.7	58.3
Total Expenses	$5,428.3	$5,426.0	$5,557.7	$5,739.6	$5,756.7
NET INCOME (LOSS)	**($70.1)**	**($122.0)**	**($154.7)**	**($292.7)**	**($314.8)**
RETAINED EARNINGS, beginning of year	1,696.0	1,625.9	1,503.9	1,349.2	1,056.5
RETAINED EARNINGS, end of year	$1,625.9	$1,503.9	$1,349.2	$1,056.5	$741.7

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2007/08- 2010/11
(000'S)

	Actual 2006/07	Revised 2007/08	2008/09	2009/10	2010/11
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	($70.1)	($122.0)	($154.7)	($292.7)	($314.8)
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	35.0	39.0	38.0	31.9	29.8
	($35.1)	($83.0)	($116.7)	($260.8)	($285.0)
Change in					
Receivables	(57.0)		(50.0)		
Prepaid Expenses	2.0				
Payables	11.0				
	($79.1)	($83.0)	($166.7)	($260.8)	($285.0)
Investing					
Capital Acquisitions	($47.0)	($40.1)	($15.0)	($15.0)	($15.0)
Financing					
Severance Benefits	($6.0)				
Increase (Decrease) in Cash and Short Term Investments	($132.1)	($123.1)	($181.7)	($275.8)	($300.0)
Cash and Short Term Investments:					
Beginning of Year	1,631.1	1,499.0	1,375.9	1,194.2	918.4
End of Year	**$1,499.0**	**$1,375.9**	**$1,194.2**	**$918.4**	**$618.4**

PART 5

JUSTICE INITIATIVES

Resolution No.	*Appr. No.*	*Enabling Appropriations Details of Appropriation*	*Estimates of Expenditure 2008/2009 $(000's)*	*Estimates of Expenditure 2007/2008 $(000's)*
26.3	**3.**	**JUSTICE INITIATIVES**	**2,250.0**	2,250.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

PART 6

CAPITAL INVESTMENT

Resolution No.	Appr. No.	Capital Investment Details of Appropriation	Estimates of Capital Investment 2008/2009 $(000's)	Estimates of Capital Investment 2007/2008 $(000's)
B.11	**4.**	**JUSTICE**	**2,715.2**	4,050.9
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
	(a)	Equipment Acquisition	**1,462.6**	627.7
	(b)	Cooperative Justice System	**352.6**	676.1
	(c)	Maintenance Enforcement System	**900.0**	2,747.1
			2,715.2 [1]	4,050.9

1. Additional funding of $909.6 to be provided from the central Information and Communication Technology Projects fund. This includes $74.5 for Court Digital Audio Recording, $235.1 for the Cooperative Justice System and $600.0 for the Maintenance Enforcement System based on planned development and roll-out in 2008/09.

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance & Related Costs	Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HRPersonnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.